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## **1. Budget Related Resolutions**

SPECIAL COUNCIL  
BUDGET 2009/10 AND IDP FOR 2009/10  
6.1.1 2009/10 (Manager Financial Services)

2009-05-28

In terms of section 17(3) of MFMA, Act 56 of 2003, budget must be tabled 30 days before the start of the financial 2009/10. The Mayor should table the budget and the reviewed IDP simultaneously. In accordance with Chapter 4 of the Municipal Systems Act the budget and IDP must be made public after tabling.

Attached find the following:

- Budget for 2009/10 -
- Reviewed IDP 2007/08
- MIG project list
- Capital Budget
- Tariff schedule
- Tariff Policy
- Credit/Debt and Indigent Policy
- Municipal Property By-Laws
- Municipal Property Rates Act Policy

### **RECOMMENDATIONS**

1. That Council approves budget for 2009/10 as set out in Annexure 3 and 4 and the reviewed IDP
2. That the capital budget and MIG project list be approved
3. That revenue by source be approved
4. That the operating expenditure by vote be approved
5. That the tariff schedule for the property rates; water, electricity and other municipal services be approved
6. That the following policies: Credit Control and Debt Collection; Tariff; Municipal Property Rates Act and Indigent as well as Municipal Property By-Laws be approved for 2009/10

7. That council approves 2009/10 budget in terms of section 24 of the MFMA and section 160 of the constitution of South Africa.
8. That Council approve budget new posts
9. That the above mentioned policies be implemented as from 01 July 2009
10. That the draft budget and reviewed IDP be submitted to both National and Provincial Treasury

## 2. Mayoral Budget Speech

### **BUDGET SPEECH BY CLLR. VICTOR EBUSETSANG MAKOKO, MAYOR OF GA-SEGONYANA LOCAL MUNICIPALITY- 28<sup>th</sup> MAY 2009**

The Honorable Speaker  
Fellow Councillors  
The Municipal Manager  
Our Chiefs who are present  
Managers, Deputies and Officials  
Ladies and Gentlemen  
Members of the Communities

Madam Speaker, I am privileged to table the 2009/2010 budget before council, management and the members of the communities.

We have just witnessed the hotly contested National and provincial elections which vividly showed that the overwhelming majority of the South Africans still have the confidence in the ruling party. We have seen both the smooth transition both politically and administratively for a continuous efficient service delivery.

I am indeed honored to present to you our budget estimates for the financial year 2009/2010 which amounts to R122 261 330, and was drafted in line with our Integrated Development Plan (IDP) in compliance with the MFMA, Act 56 of 2003. This budget has an increase of R10 million compared to the previous budget for 2008/09.

Let me hasten to say that this budget is a culmination of a long consultative process between us as elected representatives, our municipal officials and members of our community through their various structures. It was indeed a wonderful experience working with all other stakeholders in our IDP/Budget road shows.

Our IDP consultative road shows held from 5<sup>th</sup> – 14<sup>th</sup> May 2009, in all our 9 municipal wards have shown that we still have a mammoth task in diligently rendering an effective and efficient service delivery, particularly the provision of water, which the national DWAF standard stipulate that we should provide water within 200 meters radius from each households and the sanitation standard is the pit latrine.

#### **Councillors these are the Projects that have been approved for the 2009/10 financial Year:**

- Magojaneng, Seoding and Pietbos will roll over into the next financial year.
- Retention is due for Batlharos, Geelboom, KRWWTW, Bankhara-bodulong Main outfall sewer and Ga-mopedi Sports facility.
- Implementation of Mothibistad water Phase 1
- Implementation of Mapoteng water network and standpipes
- Implementation of Vergenoeg VIP sanitation
- Continuation of high mast lighting

- Later in the MIG Financial year, Ward 7 VIP sanitation will commence

***Furthermore these are the approved Business Plans:***

Kagung water supply:MIG

Ditshoswaneng bulk water supply: MIG

Mothibistad bulk water supply augmentation MIG Phase 2& 3

Seven Miles:MIG

Madam Speaker, most communities during the road shows raised concerns ranging from our bad roads, water, irrecoverable debts, refuse collection, RDP houses, electrification of RDP houses and general households.

Community halls, High Mast Lights in our villages that will assist in minimizing criminal activities in our wards, sports facilities, which others are not complete like the one in Gamopedi and again the communities complained about incomplete projects.

Dear councilors, officials and management, it is unfortunate that we invest a lot of funds in developing our communities through different projects and others are just left without being completed.

The new Evaluation and Monitoring Commission has just been established in the office of the Presidency, with the sole aim of monitoring progress and all government sectors, it is regrettable that some projects are just left unfinished.

I also think that the municipality should as well establish a unit which will compile the challenges that are facing the municipality and as well evaluate and monitor all the municipal projects that are currently under way.

Our total grants for the 2009/10 financial year is R56 087 940, we hope that we will continue to meet the challenges of service delivery that are facing our diverse communities. Honourable Councilors, this is in line with our mission of being a community driven Municipality, with a developing and adapting infrastructure, serving all people in a focused, efficient and accountable manner

The municipality is the coalface of service delivery, and the provision of such services still remains to be one of our biggest challenges, though we should admit that our human needs currently exceeds the resources at our disposal.

One other challenge that we should rather overcome is the "debt collection" and it is crucial that for every expenditure there must be a corresponding income.

We have prioritized the provision of clean drinking water, sanitation, roads and transport, electricity, land development, housing and so forth in our 2009/10 budget.

The provision of electricity, from a technical point of view, has been met satisfactorily. Fellow Councillors, our disadvantaged and impoverished communities are still receiving the free basic electricity grants of “50 units” per month to our indigents throughout the Ga-Segonyana areas.

Honourable Councilors, we have noted with grave concern the deteriorating state of our tarred roads and through the intervention and consultation by our technical department with other stakeholders we hope this crisis will be fully addressed.

We still have a backlog of housing units for this financial year 2009/10; however we can proudly say that the construction of the RDP houses in Bankhara-Bodulong, 120 houses have been completed, 500 houses have been completed in Batlharos and due to untraceable beneficiaries some houses have been vandalized.

Wrenchville the project closed at 97 houses instead of 100, Mothibistad’s RDP project closed at 948 instead of 1000 and the Seoding/Magobe Housing project of 750 houses is still in progress, Technical Manager has requested R2 million from the North West Provincial Housing Department.

This extra funding will ensure that the 23 houses at Magojaneng that are of a sub-standard are demolished, and at a later stage will be rebuilt.

Madam Chair, of the 149 wall plate level at Magobe, 77 houses are roofed to date, the contractor is still waiting for the delivery of roofing material for 72 houses. Ladies and gentlemen the remaining 12 houses will also be constructed including the one next to Seoding clinic.

On behalf of the Council I would like to congratulate the Technical Department, under the leadership of Mr Keletso Kgarane for the Mothibistad Neighborhood Development Programme, which is a grant that we received from National Treasury, worth R35 million and it will assist in changing face of Mothibistad and regenerating the economic activities of that area. **“Well done you deserve to be applauded.”**

Not forgetting the Community Service Department under the tutelage of Mr George Lebona, for the Arbor City Awards in October 2008, with trophies and the R200 000-00 which was the prize money, hope the money would be utilized to the benefit of our communities.

Thanks again for bringing the Sports Heroes in November, with the donation of different sporting equipments and the donation of R200 000-00 to the HIV-AIDS centre.

In conclusion, ladies and gentlemen, I would like that to express my greatest gratitude to our Municipal Manager Mr Eric Gaborone, finance team under the leadership of the CFO, Ms. Maneela Semana, her Deputy Mrs Tshagofatso Jarvis all the Municipal Staff members and stakeholders that participated in all our Forums.

I need to remind you Honourable councilors that we have a collective responsibility of accelerating service delivery to our community, I urge you to continue to make a difference in the lives of our people and to bring hope where there is despair, put a smile where there is a frown and light where there is darkness. It is my earnest belief that this budget will go a long way in addressing issues of joblessness and poverty.

Honourable Councilors, let us go out there and speak the language of service delivery and more service delivery to our people as this is the only language they want to hear.

### 3. The Budget

#### 3.1 Executive Summary

On 26 March 2009 the first draft of the Capital and Operating budget for 2009/10 was considered and adopted by Council. In accordance with the Local Government: Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Act (Act 56 of 2003), Council is required to consider and approve the Capital and Operating budget for 2009/10 as well as the (indicative) budgets for 2010/11 and 2011/12 financial years.

For indigenous households, the threshold to qualify for equitable share is an income of less than R3 030 and two state pensioners in a household do qualify.

Roadshows were held to involve the communities from the 05<sup>th</sup> to 15<sup>th</sup> May 2009 and where possible, suggestions were accommodated.

#### LINKAGE TO THE IDP

IDP is aligned to the five KPA's for Local Government which is also expressed in the Vision and Mission statement of the municipality.

#### Application of Policies

The following increases are applied:

Rates and taxes

- ✓ Assessments will be determined according the new valuation roll as per MPRA 2004. Market related valuations with only one tariff per category will be used to determine yearly rates payable. The categories will be as follows: Households; Business; Agriculture and State Own Property  
The first R20 000 per households is exempted. The Indigent qualifies for exemption subject to application. Due to the fact this is a new valuation roll is difficult to determine the increase in rates and taxes, however this will be different next year.
- ✓ For electricity 34%, as per information from National Treasury, see attached **NB:** *"As noted previously, this recommendation should be seen as a necessary step taken to assist municipalities in preparing their budgets for the 2009/10 financial year and is not intended to in any way pre-empt NERSA's ruling on the 2009/10 tariff increase. Following representations from municipalities, National Treasury has requested that NERSA table a revised electricity pricing structure before 1 June 2009, at the very latest, so as to enable municipalities to incorporate it into their budgets which in terms of the MFMA must be approved by Council before 1 July. If NERSA does not revise the electricity pricing structure before 1 July 2009, the 34 per cent nominal increase will apply to the bulk electricity tariff for the 2009/10 municipal financial year. Tariff schedule for the above mentioned increases is attached.*
- ✓ For salaries, wages and allowances for officials, provision was made for an increase of 12% including a notch increase of mid-year and subject to the decision of the Bargaining Council. The same applies to medical aid, pension, insurance and other salary related contributions.



- ✓ For Section 57 an increase of 14% has made linked to a cost-of-living based on the market indicators which is not performance based. Reference: Government Gazette No. 29089 of 1 August 2006 Chapter 2 Section 7, Subsection 4.
- ✓ Remuneration packages for Councillors are according to the Government gazette no 31687, Regulation no.9001 as issued by the Minister of Local Government dated 8 December 2008.

Provision is made for the following new posts:

- ✓ 1 x Budget Officer (Post level 5)
- ✓ 1 x Chief Clerk Expenditure (Post level 6)
- ✓ 1 x IT Officer (Post level 6)

### **3.2 Budget Schedule (Operating and Capital)**

Refer to Annexure 3

### **3.3 Budget Related Charts and Explanatory notes**

Refer to Annexure 3 & 4

## **4. Supporting Documentation**

### **4.1 Budget Process Overview**

The Budget process is governed by legislation, in particular:

- Municipal Systems Act
- Municipal Finance Management Act

The IDP process was completed last year in line with the requirement of the MFMA. In February the Departments were requested to prepare their draft budgets in line with the IDP. During March 2009, Management undertook an extensive process of interrogating the Budget proposals by different Departments as well as ensuring that the consolidated budget is aligned to the key priorities as encapsulated in the IDP.

Councillors were work-shopped on the 23<sup>rd</sup> March 2009 on these two Strategic Plans. This has ensured maximum participation of our Honourable Councillors in compilation of these Plans so that upon completion, Councillors would be well informed what the two Plans entails, this will also make it easy for our Politicians to exercise their political oversight role since they would have been part of the whole process from the initial stages. Both the draft budget and IDP as so required by the MFMA were to be presented to the Mayor who in turn tabled them before Council, as Drafts on the 26<sup>th</sup> March 2009.

Within seven days after the approval of the Draft budget and IDP, in terms of the MFMA, these two Strategic Plans were advertised for 21 days for community inspection as a way of community participation. The final budget will be tabled on the 28 May 2009.

### **Community Participation Process**

Also as part of encouraging and ensuring public participation, as so required by relevant legislation, road shows were held from the 5<sup>th</sup> to 15<sup>th</sup> May 2009 in the nine wards to inter-alia:

- Get community inputs;
- Ensure a better understanding of community needs;
- Improve accountability and responsiveness to the needs of our local community at large;
- To create a platform where Government is accountable to its Constituency, thereby entrenching the Batho- Pele Principles; and
- Make the IDP and Budget accessible to the residents of Ga-Ssegonyana;

#### **4.2 Alignment of Budget with IDP**

Refer to Annexure 4, table 1 & 2

#### **4.3 Budget related policies**

The budget related policies such as Indigent (Appendix A), Tariff Policy and Tariff Schedule(Appendix B), Credit control and Debt Collection (Appendix C) policies contents are the same as previous financial year. The threshold for the indigent is calculated at 3 times monthly social grant which is R3 030. This means a couple receiving pension as well as child grant will qualify for indigence.

### **Municipal Property Rates Act implementation process**

Akhile Management and Consulting was appointed by DPLG in July 2007 to assist our Municipality in drafting the Municipal Property Rates Act policy. Community participation meetings were held from the 14<sup>th</sup> to 16<sup>th</sup> July 2008 to inform the community of the contents of the Municipal Property Rates Act. In terms of Section 3 of the Municipal Property Rates Act the draft policy was advertised on the 15<sup>th</sup> November 2007 for public comments or inputs. There were no inputs from the community and the draft policy was tabled before council on the 30<sup>th</sup> May 2008. The policy was adopted by Council on the 30<sup>th</sup> May 2008, resolution no.68 of 2008. The valuation roll was submitted to the Municipal Manager on the 30<sup>th</sup> January 2009.

Notices in the local newspaper has been given in terms of Section 49(1)(a) of the Local Government Municipal Property Rates Act 2004 (Act No 6 of 2004) on the 19<sup>th</sup> and 26<sup>th</sup> February 2009 and Government Gazette on the 23<sup>rd</sup> February 2009. The valuation roll for the Financial year 1 July 2009 to 30 June 2013 is open for public inspection at the following points: Ga-Segonyana Municipal Offices; Wrenchville Pay Office; Mothibistad Offices and Bankhara Pay Office from the 19<sup>th</sup> February 2009 to 20<sup>th</sup> April 2009. In terms of Section 49(1)(a)(ii) of the Act, any owner or persons may lodge an objection with the Municipal Manager in respect of any matter reflected in, or omitted from, the valuation roll within the abovementioned period. It is also indicated in the advertisement that in terms of Section 50(2) of the Act, an objection must be in relation to a specific individual property and not against the valuation roll as such. The Municipal Property Rates Act will be effective as from 01 July 2009. Municipal Property Rates Act policy and Municipal Property By-Laws(Appendix D) are attached for approval.

#### **4.4 Budget Assumptions**

- Reviewing the external factors – there is a high demand of development of businesses and new residential areas which will have an impact on the income.
- Rates, tariffs –Previously tariff rates were determined based on Land and Improvement. The new Municipal Property Rates Act 2004 will be effective as from the 1st July 2009 of which one tariff per category will be used to determine the yearly rates payable. The new valuation roll must be implemented according to the MPRA 2004. However, the first R20 000 on Residential property per household will be exempted and the indigent qualifies for exemption subject to application.
- Price movements of bulk purchase – electricity tariff is increased by 34% based on information received from National Treasury.
- During the month of March the Municipality embarked on a process of identifying indigents whereby 500 matriculants were recruited to do door to door to assist community to fill in the indigent forms. This will enable the Municipality to ensure that free basic services are given to the correct beneficiaries which will in turn improve the Municipality's income. The number of indigent registered to date is 9 808.
- R12, 7 million loan for capital projects from DBSA has been approved. This will enable the Municipality to deliver on its programmes.
- Plans and budgets of different spheres of governments have been taken into consideration when a draft budget was compiled.
- Collection rate: Currently the municipality collects only in Kuruman town and Wrenchville, there is a challenge to collect at Mothibstad as ESKOM and Sedibeng are the suppliers of services. However, the Municipality has appointed Credit Works to enforce collection at Mothibstad. The other challenge is to collect from ward 4-9, as those areas are rural and there is no billing system in place and also the areas are under the Chieftancy.

#### 4.5 Funding the budget

This gives an indication of the Municipality's overall budget as well as sources of funding.

##### **SUMMARY: INCOME AND EXPENDITURE**

The following summary of the operational budget shows the income and expenditure under the different subheadings:

	<b>Budget 2009/10</b> R	<b>% of total Expenditure</b>
<b>Income</b>	129 691 284	
<b>Expenditure</b>		
Salaries & Allowances	40 730 422	31
General expenses	59 508 211	46
Repairs and maintenance	21 706 191	17
Capital costs	9 824 770	8
Contributions to funds	2 608 760	2
New connections	176 700	0
Contributions to Capital	2 146 900	1
<b>Subtotal</b>	<b>136 701 954</b>	<b>105</b>
Less: Recharged	(7 010 670)	(5)
<b>Total Expenditure</b>	<b>129 691 284</b>	<b>100,00</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	

##### **ADDITIONAL CONTRIBUTIONS TO FUNDS**

The following provisions are made:

✓ Accumulated Leave Reserve	R650 870
✓ Irrecoverable Debt Reserve	R418 400
✓ Working Capital Reserve	R647 710
✓ Revolving Fund (Capital Asset Fund)	R891 780

##### **REVENUE ALLOCATIONS**

The total allocation from the following services (with the increase as indicated) will be as follows:

<b>Consumer services</b>	<b>2008/09</b>	<b>2009/10</b>
Water	R15, 950, 500	R 19, 953, 796
Electricity	R34, 925, 800	R 54, 273, 646
Sewerage	R 8, 516,100	R 10, 616, 686
Refuse removal	R 6, 393, 000	R 6, 945, 450
Sanitation	R 2, 175, 000	R 2, 550,060
Assessment rates	R 2, 336, 510	R 14, 588, 566
Other Income	R 17, 218, 690	R 20, 763, 080
<b>Total</b>	<b>R111, 515, 600</b>	<b>R129, 619 284</b>

## GRANTS

The following grants are reflected in the budget as gazetted in the Division of Revenue Act:

### Operational Budget

National Government:

- Equitable share R 38 014 241
- DWAF R 2 850 000
- MSIG R 850 000
- FMG R 750 000

Northern Cape Province:

- Library Development R 346 000
- Environmental Health R 72 000

DBSA Grap:

- Grap Conversion R 422 016

### Capital Budget

MIG R 21 484 000

**Total Grants** **R 64 788 257**

## EQUITABLE SHARE

The equitable share of R38 014 241 is allocated as follows:

<u>DESCRIPTION</u>	<u>ITEM</u>	<u>AMOUNT</u>
Council	020	R 4 465 698
Water	380	R 8 085 196
Electricity	410	R 15 036 296
Sewerage	420	R 3 653 576
Cleansing	480	R 4 714 920
Sanitation	485	R 1 792 940

## 4.6 Disclosure on Salaries, Allowances and Benefits

### Remuneration package for section 57 managers

Description	Municipal Manager	Financial services manager	Corporate Admin Manager	Technical services manager	Community Service Manager
Package	798 000.00	638 400.00	638 400.00	638 400.00	638 400.00
<b>TOTAL</b>	<b>798 000.00</b>	<b>638 400.00</b>	<b>638 400.00</b>	<b>638 400.00</b>	<b>638 400.00</b>

## REMUNERATION PACKAGES FOR COUNCILLORS

<b>MAYOR (CHAIRPERSON) FULL-TIME)</b>	<b>2009/10</b>	
<b>Total remuneration</b>	537 455.00	
Salaries	370 426.00	
Cellphone allowance	17 904.00	
Travelling allowance	149 125.00	
Housing allowance	0.00	
<b>Total salary per annum</b>	<b>597 350.00</b>	
<b>Benefits</b>		
Pension 15%	59 895.00	
Medical Aid	0.00	
Total maximum per annum	59 895.00	

<b>SPEAKER (FULL-TIME)</b>		
<b>Total remuneration</b>	415 335.00	
Salaries	281 247.00	
Cellphone allowance	17 904.00	
Travelling allowance	116 184.00	
Housing allowance	0.00	
<b>Total salary per annum</b>	<b>463 251.00</b>	
<b>Benefits</b>		
Pension 15%	47 916.00	
Medical Aid	0.00	
Total maximum per annum	47 916.00	

<b>EXECUTIVE COMMITTEE (PART-TIME)</b>		<b>X 3 councilors</b>
<b>Total remuneration</b>	<b>224 608.00</b>	<b>673 824.00</b>
Salaries	153 028.00	459 084.00
Cellphone allowance	11 172.00	33 516.00
Travelling allowance	60 408.00	181 224.00
<b>Total salary per annum</b>	<b>249 315.00</b>	<b>747 945.00</b>
<b>Benefits</b>		
Pension 15%	24 707.00	74 121.00
Medical Aid	0.00	0.00
<b>Total maximum per annum</b>	<b>24 707.00</b>	<b>74 121.00</b>

<b>COUNCILLORS (PART-TIME)</b>		<b>X 13 councilors</b>
Remuneration package	<b>166 523.00</b>	<b>2 112 870.00</b>
Salaries	111 239.00*	1 401 198.00
Cellphone allowance	11 712.00	145 236.00
Travelling allowance	43 572.00	566 436.00
Total salary per annum	<b>185 451.00</b>	<b>2 410 863.00</b>
<b>Benefits</b>		
Pension 15%	17 968.00	233 584.00
Medical Aid		62 878.00
Total maximum per annum	<b>17 968.00</b>	<b>296 462.00</b>

**Note: Benefits are included in the remuneration package – for all Councillors.**

#### **4.7 Monthly Cash Flow**

Refer to Annexure 4, supporting table 9

#### **4.8 Measurable Performance Objectives**

The information will be submitted to the Mayor by 18 June 2009.

#### **4.9 Disclosure on Implementation of MFMA & Other Legislation**

The promulgation of the Municipal Finance Management Act 56 of 2003) has without doubt, enhanced efficiency and control measures to local government in terms of budgeting monitoring and accounting of public funds. The MFMA has created a profound effect on the local government operations that required transformation in financial discipline and planning processes. The draft budget preparation for 2009/10 has surpassed most of these key requirements.

The MFMA has created clear standards of operating for local government that complies or conforms to the International Standards of reporting. The municipality's reporting to Provincial Treasury has not been fully complied with. The monthly reports to Provincial Treasury have been submitted on time. The quarterly returns have not been submitted on time, however in future this will be corrected to comply with legislation.

In its endeavors to comply with the MFMA, Council has an approved Supply Chain Management Policy. The policy was developed as per the guidelines provided by the National Treasury, so that it can achieve the prescribed results of regulating the Supply Chain Management environment within the municipality.

The reform agenda set out through the Municipal Finance Management includes new Accounting Standards, which includes national standards such as Generally Recognized Accounting Practice (GRAP) and Generally Accepted Municipal Accounting Practice (GAMAP). The Municipality has not converted to GRAP but will appoint a Service Provider before end of June 2009. As a result the Municipality is unable to budget for depreciation and face out the contribution for funds as per GRAP standards.

#### 4.10 Summary of Detailed Capital Plan

##### MIG three project list

	2008-2009	2009/2010	2010/2011	2011/2012
ITEM	Amount	Amount	Amount	Amount
Battharos water reticulation phase 5	R 3,140,699.20	R 0.00	R 1,273,750.00	R 120,000.00
Bankhara-Bodulong outflow sewer	R 347,786.43	R 160,000.00	R 0.00	R 0.00
Maruping - Vergenoeg road	R 150,000.00	R 0.00	R 0.00	R 0.00
Battharos-Vergenoeg	R 61,500.00	R 0.00	R 0.00	R 0.00
Kuruman waste water treatment (Upgrading of Kuruman sewer pump station)	R 242,619.29	R 75,000.00	R 0.00	R 0.00
Mothibistad sewer connection to Kuruman		R 0.00	R 0.00	R 0.00
Magojaneng: Water network	R 5,688,551.00	R 1,455,756.60	R 342,187.00	R 3,000,000.00
Water project for Seeding	R 4,273,979.00	R 890,700.60	R 224,947.00	R 0.00
Pietbos network Water	R 205,647.67	R 0.00	R 17,500.00	R 0.00
Vergenoeg water	R 0.00	R 0.00	R 0.00	R 2,500,000.00
Maruping Water Network	R 0.00	R 0.00	R 0.00	R 6,000,000.00
Geelboom network Water	R 40,580.34	R 0.00	R 767,042.80	R 100,000.00
Kagung Water	R 0.00	R 0.00	R 0.00	R 3,500,000.00
Vergenoeg VIP	R 0.00	R 2,191,113.71	R 115,321.77	R 0.00
Bankhara Bodulong sewer phase 2	R 0.00	R 0.00	R 4,000,000.00	R 4,000,000.00
Landfill sites	R 206,328.00	R 22,926.00	R 0.00	R 0.00
Highmast lights ward 1-9	R 2,000,000.00	R 3,000,000.00	R 5,000,000.00	R 11,000,000.00
Mapoteng water supply		R 2,162,065.33	R 113,792.91	R 0.00
Mothibistad Phase1		R 7,086,427.76	R 372,969.85	R 41,000,000.00
VIP ward 7		R 3,481,010.00	R 1,225,299.59	R 150,000.00
Ditshoswaneng water supply				R 2,500,000.00
Seven miles			R 4,252,189.07	R 215,000.00
Bankhara-Bodulong water			R 6,053,000.00	R 300,000.00



PMU	R 740,000.00	R 959,000.00	R 1,200,000.00	R 1,400,000.00
<b>TOTAL VALUE OF PROJECTS</b>	<b>R 17,097,690.93</b>	<b>R 21,484,000.00</b>	<b>R 24,958,000.00</b>	<b>R 75,785,000.00</b>
<b>APPROVED MIG ALLOCATION</b>	<b>R 16,500,000.00</b>	<b>R 21,484,000.00</b>	<b>R 24,958,000.00</b>	<b>R 30,017,000.00</b>

## CAPITAL Budget 2009/2010

VOTE	DETAILS	FINANCING		CAPITAL COST			
		PERIOD	INT RATE	ESTIMATE	INTEREST	REDEMPTION	TOTAL
310	Kuruman resevoir	20	9%	4,500,000	405000	112500	517500
	Equipping of boreholes	20	9%	2,000,000	180000	50000	230000
	Servicing of stands - Kuruman	20	9%	1,000,000	90000	25000	115000
	Community halls	20	9%	1,000,000	90000	25000	115000
	<b>TOTAL</b>			<b>8,500,000</b>	<b>765,000</b>	<b>212,500</b>	<b>977,500</b>

330	Upgrading of gravel roads: Ward 4 - 9	20	9%	1,000,000	90000	25000	115000
	<b>TOTAL</b>			<b>1,000,000</b>	<b>90,000</b>	<b>25,000</b>	<b>115,000</b>

410	Upgrading of electrical network	20	9%	2,500,000	225000	62500	287500
	Lightning protector	5	9%	200,000	18000	20000	38000
	Generator	5	9%	500,000	45000	50000	95000
	<b>TOTAL</b>			<b>3,200,000</b>	<b>243,000</b>	<b>82,500</b>	<b>325,500</b>

Traffic	2 Sedan vehicles - replace very old vehicles	5	9%	360,000	32,400	36,000	68,400
	<b>TOTAL</b>			<b>360,000</b>	<b>32,400</b>	<b>36,000</b>	<b>68,400</b>
Town Planning	Servicing of New Sites	Funded from Land Trust Fund		1,500,000	0	0	0
	<b>TOTAL</b>			<b>1,500,000</b>	-	-	-

Roads & S/Water	3 Ton Truck to maintain tarr roads- currently using tractor and trailer	5	9%	600,000	54,000	60,000	114,000
	<b>TOTAL</b>			<b>600,000</b>	<b>54,000</b>	<b>60,000</b>	<b>114,000</b>

Buildings	Equip town hall with tables and chairs. Fencing with devil fork for security reasons	Funded from Land Trust Fund		410,000	0	0	0
	4 Community Halls - Ward 4,5,7 & 8	Funded from Land Trust Fund		8,500,000	0	0	0
	<b>TOTAL</b>			<b>8,910,000</b>	-	-	-

SECTION	DETAILS	FINANCING		CAPITAL COST			
		PERIOD	INT RATE	ESTIMATE	INTEREST	REDEMPTION	TOTAL
Parks	Tractor and Traylor for all parks	5	9%	500,000	45,000	50,000	95,000
	<b>TOTAL</b>			<b>500,000</b>	<b>45,000</b>	<b>50,000</b>	<b>95,000</b>

Water	Distribution board - Wrenchville resevoir pump station	20	9%	90,000	8,100	2,250	10,350
	Seoding Pump Station`	20	9%	160,000	14,400	4,000	18,400
	Boreholes Bankhara/Bodulong	20	9%	200,000	18,000	5,000	23,000
	Chlorine pump station - 6ml reservoir/W/ville	20	9%	200,000	18,000	5,000	23,000
	<b>TOTAL</b>			<b>650,000</b>	<b>58,500</b>	<b>16,250</b>	<b>74,750</b>

Electricity	Yard light - Kuruman sewage plant	20	9%	150,000	13,500	3,750	17,250
	<b>TOTAL</b>			<b>150,000</b>	<b>13,500</b>	<b>3,750</b>	<b>17,250</b>

Sewerage	Aerators - Kuruman Sewage treatment plant	20	9%	786,000	70,740	19,650	90,390
	<b>TOTAL</b>			<b>786,000</b>	<b>70,740</b>	<b>19,650</b>	<b>90,390</b>

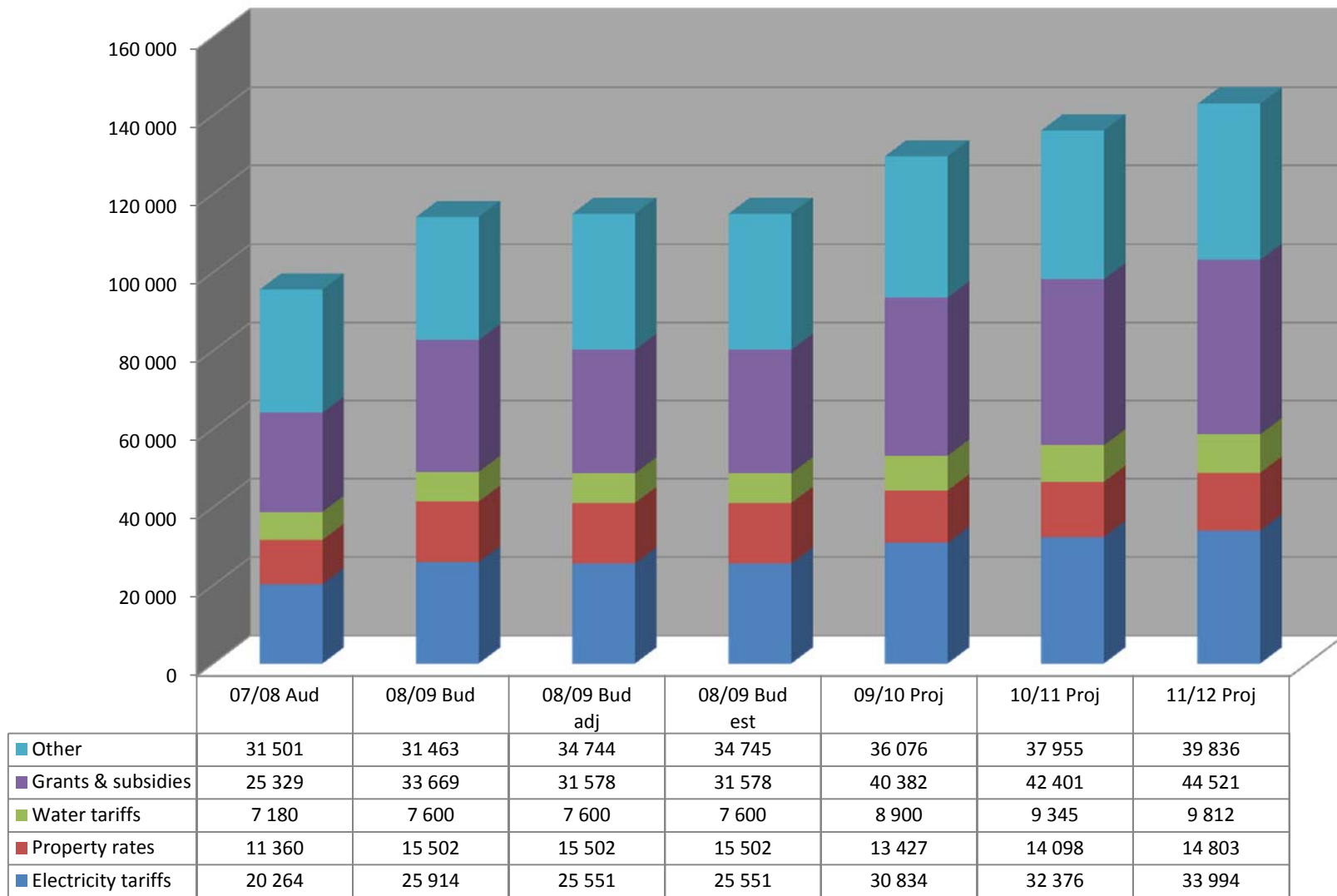
Cleansing	Replace 1 25yr old refuse trucks	5	9%	900,000	81,000	90,000	171,000
	<b>TOTAL</b>			<b>900,000</b>	<b>81,000</b>	<b>90,000</b>	<b>171,000</b>

Council	Vehicle for Mayor	Funded from Operational budget		450 000			
	Vehicle for Councillors	Funded from Operational budget		260 000			
CDW	Vehicle for CDW	Funded from Operational budget		200 000			
LED	Vehicle for LED dept	Funded from Operational budget		200 000			
	<b>Total</b>			<b>1 100 000</b>			

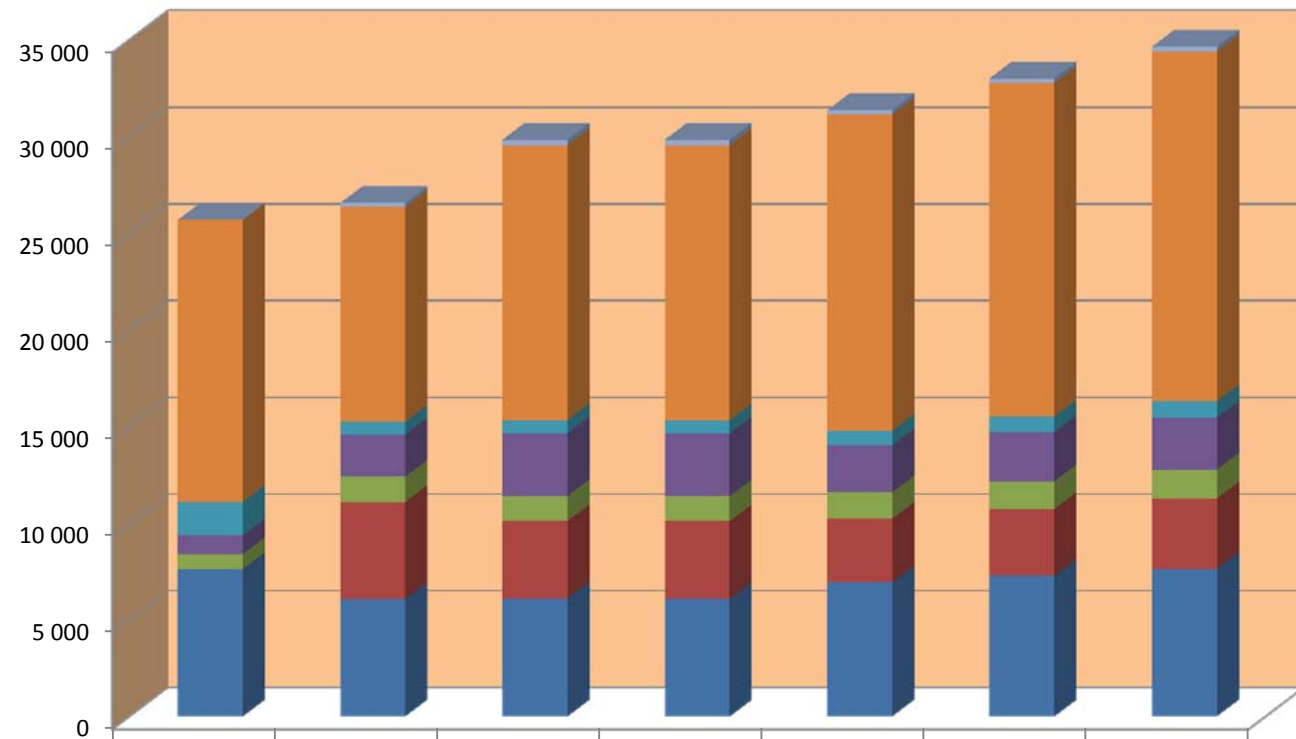
	<b>TOTAL</b>			<b>28,166,000</b>	<b>1,453,140</b>	<b>595,650</b>	<b>2,048,790</b>
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REVENUE BY SOURCE SCHEDULE 1	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2007/2008	2008/2009			Budget Year 2009/2010	Budget Year +1 2010/2011	Budget Year +2 2011/2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Revenue by Source							
Property rates	11 360	15 502	15 502	15 502	13 427	14 098	14 803
Service charges - electricity revenue from tariff billings	20 264	25 914	25 551	25 551	30 834	32 376	33 994
Service charges - water revenue from tariff billings	7 180	7 600	7 600	7 600	8 900	9 345	9 812
Service charges - sanitation revenue from tariff billings	5 804	4 900	4 900	4 900	4 715	4 951	5 198
Service charges - refuse removal from tariff billings	1 734	682	682	682	757	795	835
Service charges - sewerage	7 633	6 100	6 112	6 112	6 945	7 292	7 657
Other income	14 589	11 090	14 207	14 208	16 334	17 226	18 088
Rental of facilities and equipment	773	1 309	1 295	1 295	1 363	1 431	1 502
Interest earned - outstanding debtors	0	200	282	282	229	240	252
Fines	0	5 009	4 009	4 009	3 292	3 457	3 629
Licences and permits	968	2 173	3 257	3 257	2 442	2 564	2 692
Government grants & subsidies	25 329	33 669	31 578	31 578	40 382	42 401	44 521
<b>Total Revenue By Source</b>	<b>95 634</b>	<b>114 148</b>	<b>114 975</b>	<b>114 976</b>	<b>129 619</b>	<b>136 176</b>	<b>142 985</b>

## Revenue by Major Source



## Revenue by Minor Source

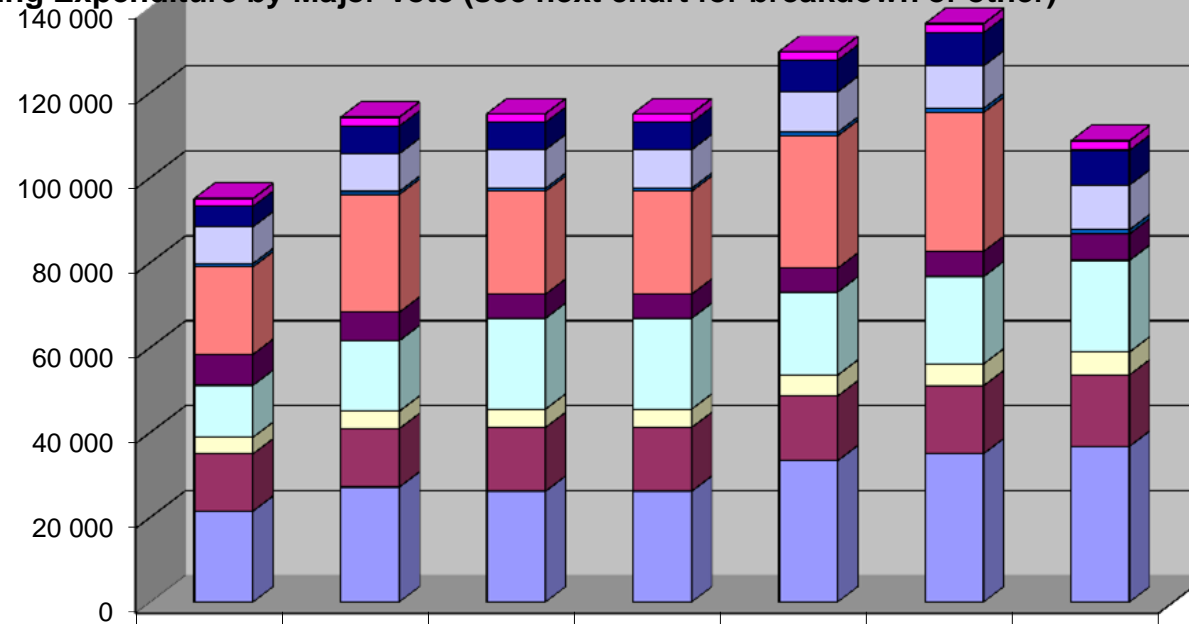


	07/08 Aud	08/09 Bud	08/09 Bud adj	08/09 Bud est	09/10 Proj	10/11 Proj	11/12 Proj
Interest earned - outstanding debtors	0	200	282	282	229	240	234
Other income	14 589	11 090	14 207	14 208	16 334	17 226	18 088
Refuse tariffs	1 734	682	682	682	757	795	835
Licences and permits	968	2 173	3 257	3 257	2 442	2 564	2 692
Rental of facilities and equipment	773	1 309	1 295	1 295	1 363	1 431	1 502
Fines	0	5 009	4 009	4 009	3 292	3 457	3 629
Sewerage tariffs	7 633	6 100	6 112	6 112	6 945	7 292	7 657



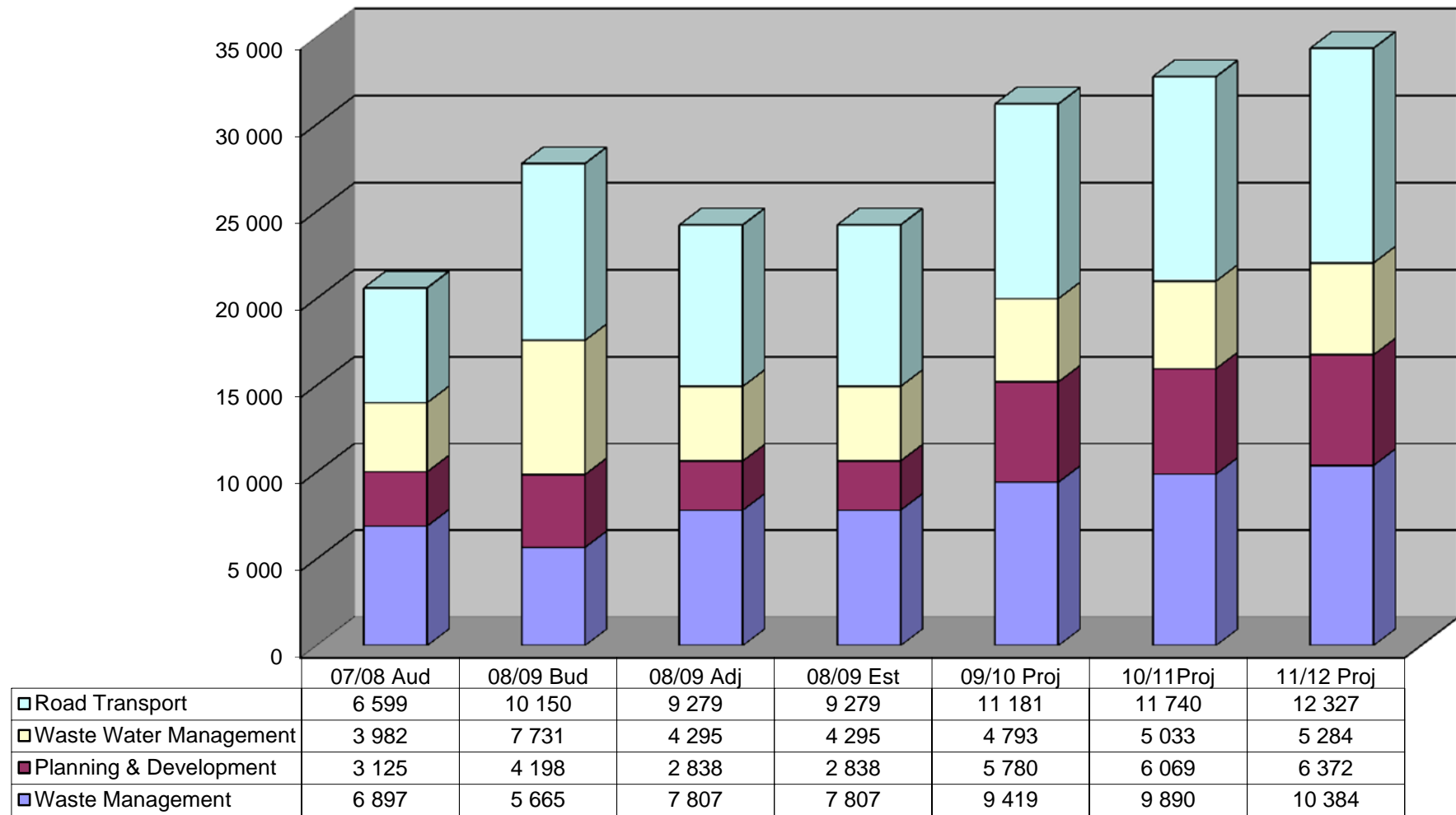
SCHEDULE 2  OPERATING EXPENDITURE BY GFS	Preceding Year 2007/2008	Current Year 2008/2009			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/2010	Budget Year +1 2010/2011	Budget Year +2 2011/2012
					Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	8 625	8 877	9 070	9 070	9 524	10 000	10 500
Finance & Admin	12 225	16 604	21 383	21 383	19 571	20 549	21 577
Planning & Development	3 125	4 198	2 838	2 838	5 780	6 069	6 372
Health	787	723	718	718	840	958	1 006
Community & Social Services	3 885	4 082	4 310	4 310	4 886	5 130	5 387
Housing	1 803	2 064	2 004	2 004	2 010	2 111	2 216
Public Safety	7 312	6 708	5 695	5 695	5 644	5 926	6 223
Sport and Recreation	4 856	6 496	6 443	6 443	7 439	7 811	8 202
Waste Management	6 897	5 665	7 807	7 807	9 419	9 890	10 384
Waste Water Management	3 982	7 731	4 295	4 295	4 793	5 033	5 284
Road Transport	6 599	10 150	9 279	9 279	11 181	11 740	12 327
Water & sanitation	13 511	13 782	15 033	15 033	15 254	16 017	16 818
Electricity	21 410	27 067	26 100	26 100	33 278	34 941	36 688
<b>OPERATING EXPENDITURE BY VOTE</b>	<b>95 017</b>	<b>114 147</b>	<b>114 975</b>	<b>114 975</b>	<b>129 619</b>	<b>136 176</b>	<b>142 985</b>

**Operating Expenditure by Major Vote (see next chart for breakdown of other)**



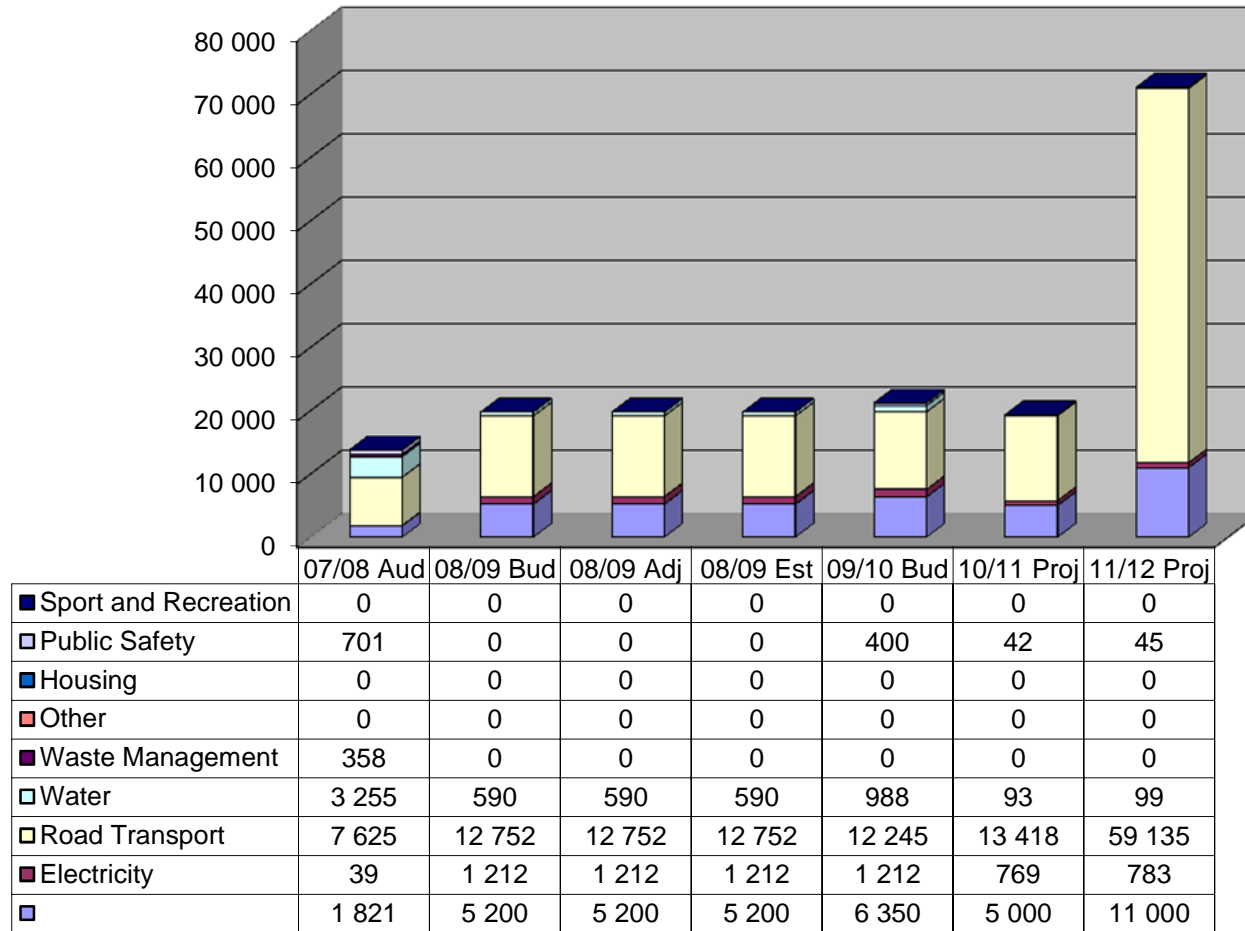
	07/08 Aud	08/09 Bud	08/09 Bud Adj	08/09 Est	09/10 Proj	10/11 Proj	11/12 Proj
Housing	1 803	2 064	2 004	2 004	2 010	2 111	2 216
Sport and Recreation	4 856	6 496	6 443	6 443	7 439	7 811	8 202
Executive & Council	8 625	8 877	9 070	9 070	9 524	10 000	10 500
Health	787	723	718	718	840	958	1 006
Other	20 603	27 744	24 219	24 219	31 173	32 732	0
Public Safety	7 312	6 708	5 695	5 695	5 644	5 926	6 223
Finance & Admin	12 225	16 604	21 383	21 383	19 571	20 549	21 577
Community & Social Services	3 885	4 082	4 310	4 310	4 886	5 130	5 387
Water	13 511	13 782	15 033	15 033	15 254	16 017	16 818
Electricity	21 410	27 067	26 100	26 100	33 278	34 941	36 688

**Operating Expenditure by Minor Vote (breakdown of other from previous chart)**

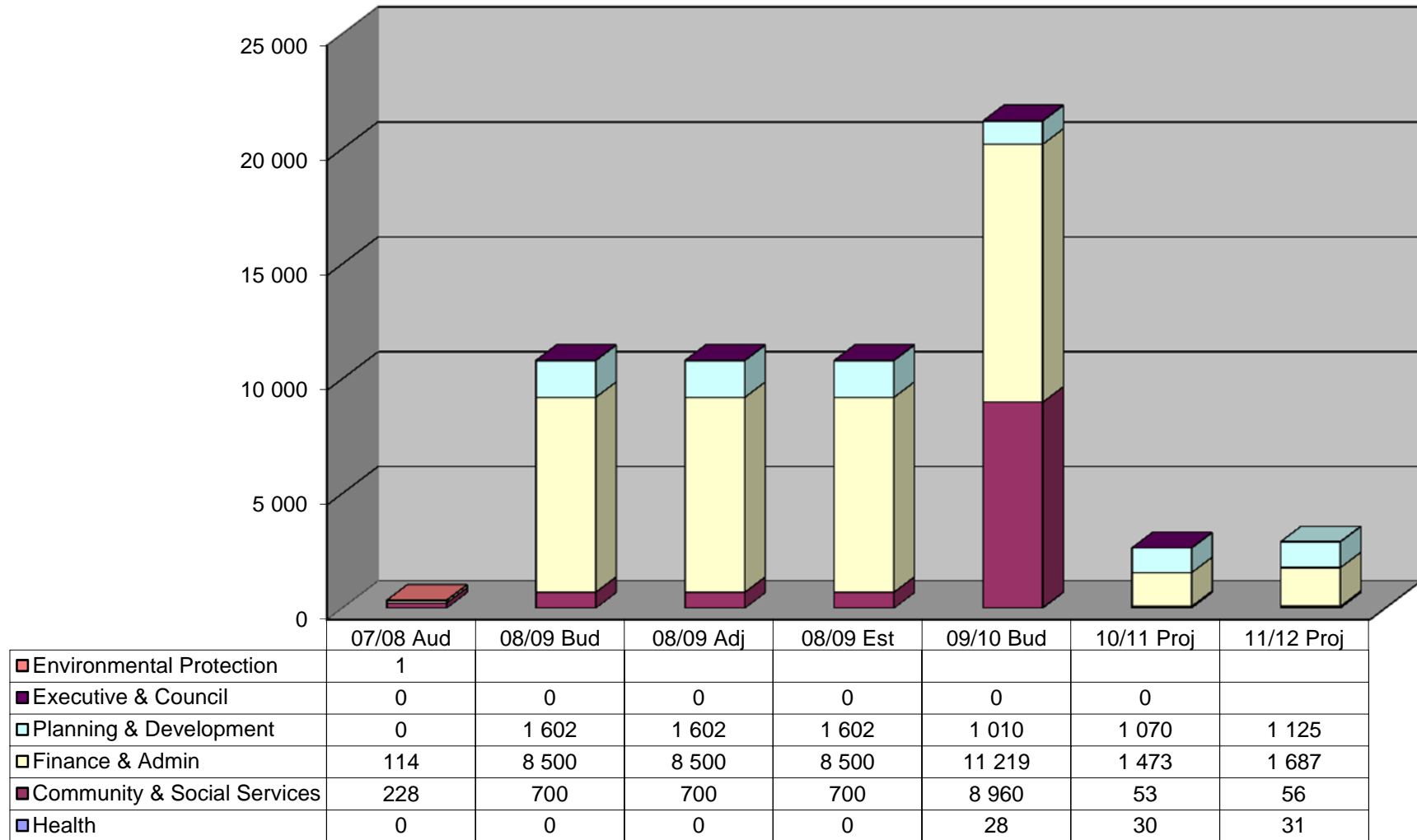


SCHEDULE 3  CAPITAL EXPENDITURE BY GFS	Preceding Year 2007/2008	Current Year 2008/2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009/2010	Budget Year +1 2010/2011	Budget Year +2 2011/2012
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	0	1 602	1 602	1 602	1 010	1 070	1 125
Finance & Admin	228	700	700	700	8 960	53	56
Planning & Development	114	8 500	8 500	8 500	11 219	1 473	1 687
Health	0	0	0	0	28	30	31
Community & Social Services	0	0	0	0	17	18	19
Housing	0	0	0	0	0	0	0
Public Safety	0	0	0	0	400	42	45
Sport and Recreation	701	0	0	0	520	21	22
Environmental Protection	0	0	0	0	0	0	0
Waste Management	3 255	590	590	590	988	93	99
Waste Water Management	0	206	206	206	6 693	5 225	4 150
Road Transport	39	1 212	1 212	1 212	2 257	769	783
Water	7 625	12 752	12 752	12 752	12 245	13 418	59 135
Electricity	1 821	5 200	5 200	5 200	6 350	5 000	11 000
Other	358	0	0	0	0	0	-45 768
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>14 141</b>	<b>30 762</b>	<b>30 762</b>	<b>30 762</b>	<b>50 687</b>	<b>27 212</b>	<b>32 384</b>

**Capital Expenditure by Major Vote (see next chart for breakdown of other)**



**Capital Expenditure by Minor Vote (breakdown of other from previous chart)**



SCHEDULE 4  CAPITAL FUNDING BY SOURCE	Preceding Year 2007/2008	Current Year 2008/2009			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/2010	Budget Year +1 2010/2011	Budget Year +2 2011/2012
					Budget R'000 E	Budget R'000 F	Budget R'000 G
<b>National Government</b>							
Amounts allocated / gazetted for that year	24 453	16 500	16 510	16 510	21 484	24 958	30 017
Amounts carried over from previous years	0	0	0	0	0	0	0
<b>Total Grants &amp; Subsidies - National Government</b>	<b>24453</b>	<b>16500</b>	<b>16510</b>	<b>16510</b>	<b>21 484</b>	<b>24 958</b>	<b>30 017</b>
<b>Provincial Government</b>							
Amounts allocated / gazetted for that year	0	0	0	0	0	0	0
Amounts carried over from previous years	0	0	0	0	0	0	0
<b>Total Grants &amp; Subsidies - Provincial Government</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>District Municipality</b>							
Amounts allocated for that year	0	700	700	700	0	0	0
Amounts carried over from previous years	0	-	0	0	0	0	0
<b>Total Grants &amp; Subsidies - District Municipalities</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total Government Grants & Subsidies	24 453	17 200	17 200	17 200	21 484	24 958	30 017
Public Contributions & Donations	0	0	0	0	0	0	0
Contribution from revenue-office equipment	3 360	862	862	862	2 147	2 254	2 367
External Loans	3 077	12 700	12700	12700	16 646	0	0
Land Trust					10 410	0	
<b>TOTAL FUNDING OF CAPITAL EXPENDITURE</b>	<b>30 890</b>	<b>30 762</b>	<b>30 762</b>	<b>30 762</b>	<b>50 687</b>	<b>27 212</b>	<b>32 384</b>

**Capital Funding by Source**

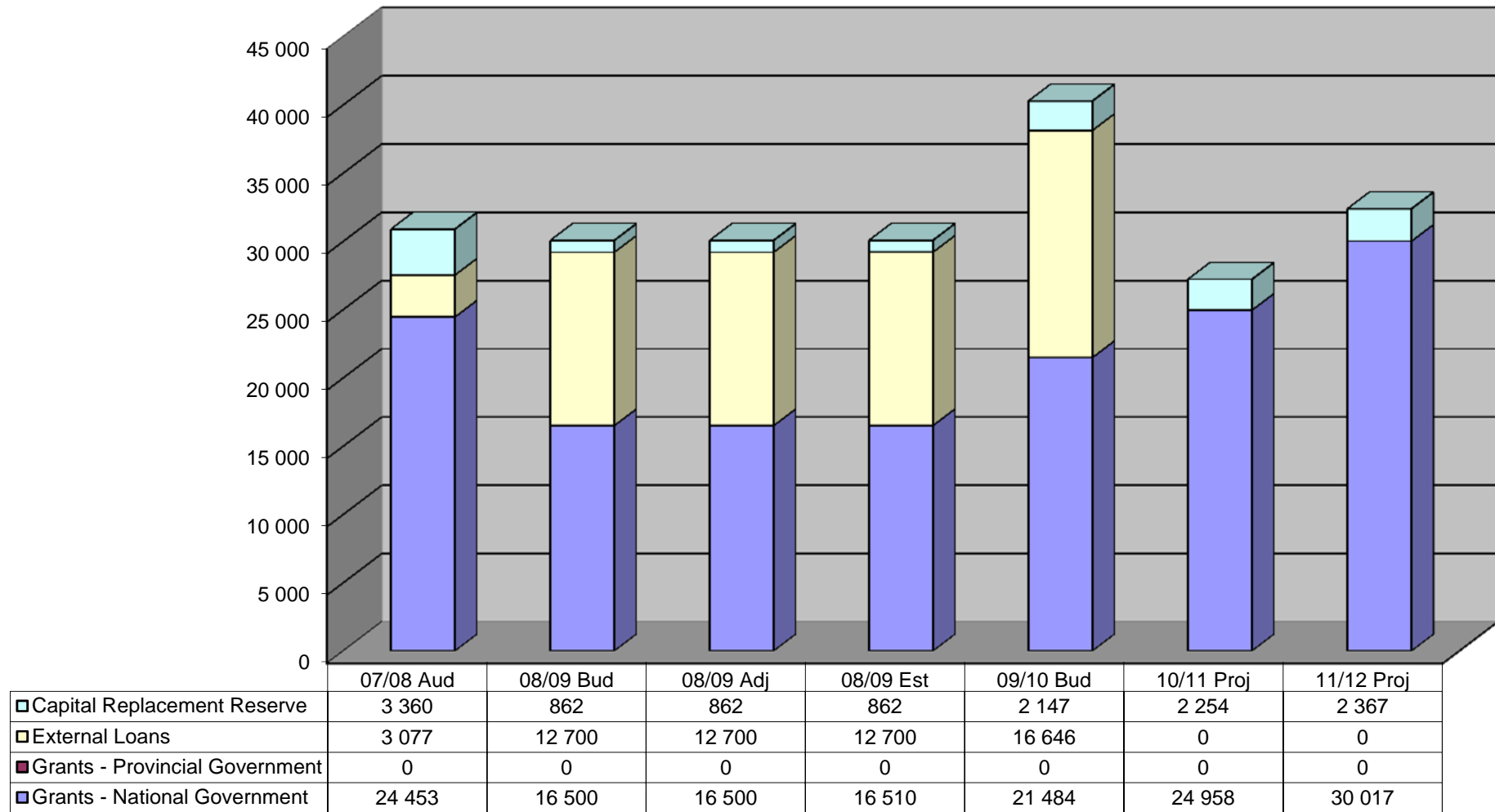




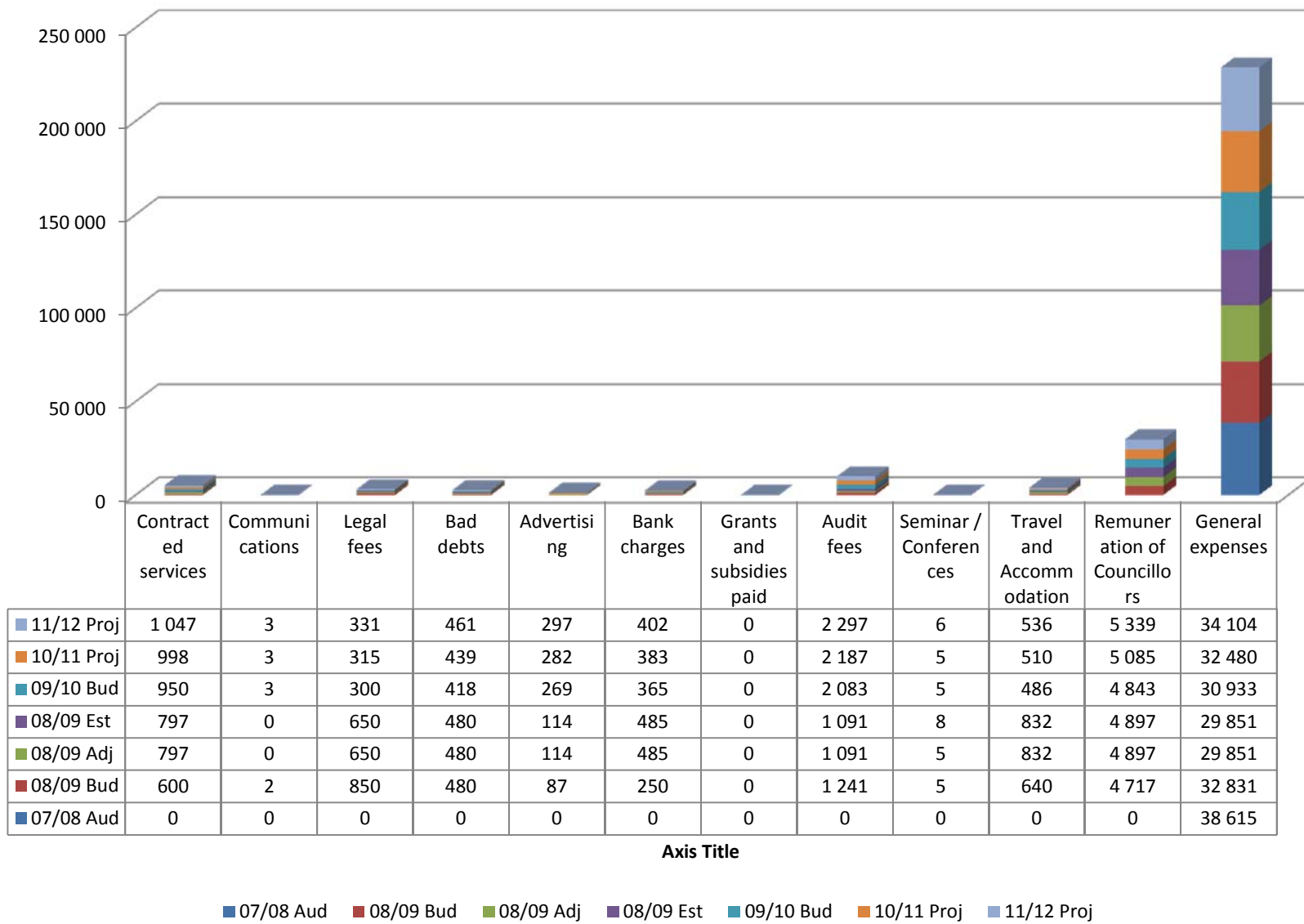
TABLE 5 SUMMARY OF REV & EXP BY VOTE	2008/09							2009/2010							2010/11						
	Appropriations			Funding			Surplus / (Deficit) R'000	Appropriations			Funding			Surplus / (Deficit) R'000	Appropriations			Funding			Surplus / (Deficit) R'000
	Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000		Capital R'000	Operating R'000	Total R'000	Own Source R'000	External R'000	Total R'000	
Executive & Council	0	9 070	9 070	4 040	0	4 040	-5 030	0	9 524	9 524	4 262	0	4 262	-5 262	0	10 000	10 000	4 519	0	4 519	-5 481
Financial & Admin	0	21 383	21 383	28 808	0	28 808	7 425	0	19 571	19 571	30 392	0	30 392	10 822	0	20 549	20 549	32 216	0	32 216	11 647
Planning & Development	0	2 838	2 838	347	0	347	-2 491	0	5 780	5 780	366	0	366	-5 414	0	6 069	6 069	388	0	388	-5 046
Health	0	718	718	86	0	86	-632	0	840	840	91	0	91	-749	0	958	958	96	0	96	-652
Community & Social Services	0	4 310	4 310	405	0	405	-3 905	0	4 886	4 886	427	0	427	-4 459	0	5 130	5 130	453	0	453	-4 006
Housing	0	2 004	2 004	215	0	215	-1 789	0	2 010	2 010	227	0	227	-1 783	0	2 111	2 111	240	0	240	-1 573
Public Safety	0	5 695	5 695	6 901	0	6 901	1 206	0	5 644	5 644	7 281	0	7 281	1 637	0	5 926	5 926	7 717	0	7 717	2 073
Sport and Recreation	0	6 443	6 443	1 074	0	1 074	-5 369	0	7 439	7 439	1 133	0	1 133	-6 306	0	7 811	7 811	1 201	0	1 201	-5 138
Waste Management	0	7 807	7 807	6 393	0	6 393	-1 414	0	9 419	9 419	6 745	0	6 745	-2 674	0	9 890	9 890	7 149	0	7 149	-2 270
Waste Water Management	0	4 295	4 295	10 691	0	10 691	6 396	0	4 793	4 793	11 279	0	11 279	6 486	0	5 033	5 033	11 956	0	11 956	7 163
Road Transport	0	9 279	9 279	1 681	0	1 681	-7 598	0	11 181	11 181	1 773	0	1 773	-9 408	0	11 740	11 740	1 880	0	1 880	-7 308
Water	0	15 033	15 033	15 951	0	15 951	918	0	15 254	15 254	16 828	0	16 828	1 574	0	16 017	16 017	17 638	0	17 638	2 384
Electricity	0	26 100	26 100	37 556	0	37 556	11 456	0	33 278	33 278	39 622	0	39 622	6 344	0	34 941	34 941	41 999	0	41 999	8 721
TOTAL	0	114 875	105 905	110 108	0	110 108	4 203	0	129 619	129 619	120 426	0	120 426	-9 193	0	136 176	136 176	127 652	0	127 652	-9 524

Surplus / (Deficit) R'000
-5 482
11 667
-5 681
-862
-4 677
-1 870
1 791
-6 610
-2 741
6 923
-9 861
1 821
7 057
-8 524

TABLE 6 OPERATING EXPENDITURE BY TYPE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>Operating Expenditure by Type</u>							
Employee related costs	30 083	32 193	31 553	31 553	35 887	37 681	39 565
Remuneration of Councillors	0	4 717	4 897	4 897	4 843	5 085	5 339
Bad debts	0	480	480	480	418	439	461
Collection costs	0	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0	0
Repairs and maintenance	13 687	17 925	18 937	18 937	21 706	22 791	23 931
Interest paid - Capital costs	72	5 013	7 974	7 974	9 825	10 316	10 832
Bulk purchases - Electricity	12 317	16 300	16 300	16 300	20 688	21 722	22 809
Bulk purchases - Water	0	0	0	0	0	0	0
Contracted services - security services	0	600	797	797	950	998	1 047
Grants and subsidies paid	0	0			0	0	0
Advertising	0	87	114	114	269	282	297
Audit fees	0	1 241	1 091	1 091	2 083	2 187	2 297
Bank charges	0	250	485	485	365	383	402
Communications	0	2	0	0	3	3	3
Insurance	0	1 014	1 014	1 014	930	977	1 026
Legal fees	0	850	650	650	300	315	331
Seminar / Conferences	0	5	0	0	5	5	6
Travel and Accommodation	0	640	832	832	486	510	536
General expenses	38 615	32 831	29 851	29 851	30 933	32 480	34 104
<b>Total Operating Expenditure By Type</b>	<b>94 774</b>	<b>114 148</b>	<b>114 975</b>	<b>114 975</b>	<b>129 691</b>	<b>136 176</b>	<b>142 985</b>



## Operating expenditure by minor type



SUPPORTING TABLE 1		Preceding Year	Current Year				Medium Term Revenue and Expenditure Framework		
		2007/08	2008/09				Budget Year	Budget Year +1	Budget Year +2
RECONCILIATION OF IDP & BUDGET - REV		Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Strategic Objective	Action Plan	A	B	C	D	E	F	G	
Sustainable Services	Assessment Rates	21 111	26 337	26 816	26 816	14 586	15 315	16 081	
Sustainable Services	Cleansing	5 804	6 393	6 393	6 393	9 695	10 180	10 689	
Sustainable Services	Health Service	77	0	0	0	0	0	0	
Sustainable Services	Collections	19	31	27	19	19	20	21	
Sustainable Services	Community Services	3	0	19	13	20	21	22	
Sustainable Services	Data Processing	0	0	0	0	0	0	0	
Sustainable Services	Electricity	29 398	37 556	38 380	38 380	54 274	56 988	59 837	
Sustainable Services	Environmental Health	0	86	86	86	103	108	114	
Sustainable Services	Meter Reading	78	92	41	41	37	39	41	
Sustainable Services	Sanitation	1 734	2 175	2 175	2 175	2 550	2 678	2 811	
Sustainable Services	Sewerage	7 633	8 516	8 516	8 516	10 617	11 148	11 705	
Sustainable Services	Technical Services	0	0	1	1	13	14	14	
Sustainable Services	Water	14 492	15 951	15 972	15 972	19 954	20 952	21 999	
Sustainable Services	Airstrip	9	11	11	11	16	17	18	
Infrastructure	Cemeteries	15	15	15	15	30	32	33	
Infrastructure	Estates	169	198	198	198	201	211	222	
Infrastructure	Housing Schemes	8	0	0	0	0	0	0	
Infrastructure	Municipal Buildings	773	213	223	223	241	253	266	
Infrastructure	Municipal Houses	32	17	17	17	5	6	6	
Infrastructure	Pavements & Islands	0	0	0	0	0	0	0	
Infrastructure	Proclaimed Roads	0	0	0	0	0	0	0	
Infrastructure	Public Works, Roads & Stormwater	105	10	10	10	2	3	3	
Infrastructure	Swimming Pools	1	2	15	15	20	21	22	
Infrastructure	Town Planning	278	351	347	347	355	373	391	
Infrastructure	Workshop	0	0	0	0	0	0	0	
Good Governance	Corporate Administration	164	165	114	114	163	172	181	
Good Governance	Council Expenses	2 692	3 305	3 301	3 301	4 466	4 689	4 924	
Good Governance	Electricity Administration	0	0	0	0	0	0	0	
Good Governance	Financial Services	948	1 433	1 902	1 902	2 539	2 666	2 799	
Good Governance	Integrated Development Planning	0	0	0	0	0	0	0	
Good Governance	Internal Auditing	0	0	0	0	0	0	0	
Good Governance	Municipal Manager	734	735	735	735	850	893	937	
Good Governance	Public Relations	0	0	0	0	10	11	12	
Good Governance	Stores	710	538	610	610	853	896	941	
Good Governance	Ward Committee	0	0	0	0	0	0	0	
Good Governance	Community Development Workshops	0	0	0	0	0	0	0	
Good Governance	Local Economic Development	0	0	0	0	0	0	0	
Economic Development	Caravan Park	787	820	820	820	872	915	961	
Social Development	Donations	100	0	0	0	0	0	0	
Social Development	Library	262	383	383	383	397	417	437	
Social Development	Nature Reserve	376	110	116	116	218	229	241	
Social Development	Parks And Recreation	188	111	111	111	98	103	108	
Social Development	Second Eye	20	22	29	29	19	20	21	
Social Development	Disaster Management	0	0	0	0	0	0	0	
Safety & Security	Fire Brigade	0	0	0	0	0	0	0	
Safety & Security	Licenses	968	962	977	977	1 172	1 231	1 292	
Safety & Security	Testing Ground	386	710	710	710	500	525	551	
Safety & Security	Traffic Control	5 799	6 900	5 906	5 906	4 795	5 035	5 286	
Safety & Security								0	
TOTAL OPERATING REVENUE		95 873	114 148	114 976	114 962	129 691	136 176	142 986	

SUPPORTING TABLE 2		Preceding Year 2007/08	Current Year 2008/09				Medium Term Revenue and Expenditure Framework		
							Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
		RECONCILIATION OF IDP & BUDGET - OPEX		Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F
Strategic Objective	Action Plan								
Sustainable Services	Assessment Rates	2 590	3 302	3 137	2 490	3 855	4 048	4 250	
Sustainable Services	Cleansing	6 897	7 731	8 050	6 510	9 309	9 774	10 263	
Sustainable Services	Clinic	5	5	5	6	5	6	6	
Sustainable Services	Collections	72	161	157	97	122	128	135	
Sustainable Services	Community Services	731	1 243	1 281	520	1 316	1 382	1 451	
Sustainable Services	Data Processing	346	681	765	380	402	422	443	
Sustainable Services	Electricity	21 410	26 848	27 781	21 900	33 048	34 700	36 435	
Sustainable Services	Environmental Health	782	723	718	1 010	843	885	929	
Sustainable Services	Meter Reading	245	407	411	310	475	498	523	
Sustainable Services	Sanitation	765	1 197	1 329	796	1 197	1 257	1 320	
Sustainable Services	Sewerage	3 982	4 468	4 681	4 360	4 793	5 033	5 284	
Sustainable Services	Technical Services	276	464	496	290	589	618	649	
Sustainable Services	Water	12 746	13 782	13 944	12 900	14 057	14 760	15 498	
Infrastructure	Airstrip	298	350	361	350	394	414	434	
Infrastructure	Cemeteries	480	533	553	505	725	761	799	
Infrastructure	Estates	1 764	2 037	2 051	2 210	1 988	2 087	2 192	
Infrastructure	Housing Schemes	8	0	0	0	0	0	0	
Infrastructure	Municipal Buildings	2 678	2 355	2 319	3 033	2 594	2 724	2 860	
Infrastructure	Municipal Houses	31	27	27	27	22	23	24	
Infrastructure	Pavements & Islands	71	59	59	134	48	51	53	
Infrastructure	Proclaimed Roads	16	17	17	32	14	15	16	
Infrastructure	Public Works, Roads & Stormwater	6 512	7 660	7 668	6 310	8 372	8 791	9 230	
Infrastructure	Swimming Pools	111	197	197	210	218	229	240	
Infrastructure	Town Planning	1 742	2 441	2 481	2 290	3 672	3 856	4 048	
Infrastructure	Workshop	363	128	90	329	243	255	268	
Good Governance	Corporate Administration	2 805	3 727	3 544	3 130	3 992	4 192	4 401	
Good Governance	Council Expenses	7 127	7 288	7 415	6 790	7 198	7 558	7 936	
Good Governance	Electricity Administration	241	218	222	230	230	241	253	
Good Governance	Financial Services	2 133	4 048	3 755	2 708	5 008	5 258	5 521	
Good Governance	Integrated Development Plan	444	669	514	443	482	506	531	
Good Governance	Internal Auditing	287	305	317	282	332	349	366	
Good Governance	Municipal Manager	1 257	1 332	1 399	1 583	1 669	1 752	1 840	
Good Governance	Public Relations	429	488	512	620	956	1 004	1 054	
Good Governance	Stores	575	1 002	1 039	540	916	962	1 010	
Good Governance	Ward Committee	223	255	256	250	1 384	1 453	1 526	
Good Governance	Community Development Workers	3	4	4	5	203	213	224	
Economic Development	Local Economic Development	364	624	514	412	1 057	1 110	1 165	
Social Development	Caravan Park	1 151	1 645	1 686	1 250	1 929	2 025	2 127	
Social Development	Donations	521	503	523	453	740	777	816	
Social Development	Library	1 629	1 803	1 966	1 670	2 105	2 210	2 321	
Social Development	Nature Reserve	168	299	297	205	338	355	373	
Social Development	Parks And Recreation	3 283	3 878	3 903	3 162	4 407	4 627	4 859	
Social Development	Second Eye	143	127	133	210	53	56	58	
Safety & Security	Disaster Management	273	425	434	430	489	513	539	
Safety & Security	Fire Brigade	236	521	529	340	445	467	491	
Safety & Security	Licenses	1 207	1 165	1 300	1 200	1 185	1 244	1 307	
Safety & Security	Testing Ground	939	1 249	1 265	926	1 562	1 640	1 722	
Safety & Security	Traffic Control	4 657	5 762	4 790	5 101	4 710	4 946	5 193	
TOTAL OPERATING EXPENDITURE		95 016	114 153	114 895	98 939	129 691	136 176	142 985	

SUPPORTING TABLE 3		2007/08	2008/09				Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
RECONCILIATION OF IDP & BUDGET - CAPEX		Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G	
Strategic Objective	Action Plan								
Sustainable Services	Water Reticulation: Batlharos-Phase 5	0	3 141	3 141	3 141	0	1 274	120	
Sustainable Services	Bulk water supply: Wrenchville	0	0	0	0	0	0	0	
Sustainable Services	Upgrading of water network: Seoding	0	4 274	4 274	4 274	891	225	0	
Sustainable Services	Upgrading of water network: Magojaneng	0	5 689	5 689	5 689	1 456	342	3 000	
Sustainable Services	Upgrading of water network: Batlharos	0	0	0	0	0	0	0	
Sustainable Services	Upgrading of water network:Pietbos	0	206	206	206	0	18	0	
Sustainable Services	Upgrading of water network:Geelboom	0	41	41	41	0	767	100	
Sustainable Services	Upgrading of water network:Maruping	0	0	0	0	0	0	6 000	
Sustainable Services	Vergenoeg Water	0	0	0	0	0	0	2 500	
Sustainable Services	Kagung Water	0	0	0	0	0	0	3 500	
Infrastructure	Local distributor road: Batlharos to Vergenoeg	0	62	62	62	0	0	0	
Infrastructure	Upgrading Access road: Maruping/Vergenoeg	0	150	150	150	0	0	0	
Infrastructure	Construction of main outfall sewer: Bankhara	0	348	348	348	160	0	0	
Infrastructure	Bankhara Bodulong sewer phase 2	0	0	0	0	0	4 000	4 000	
Infrastructure	Regional waste water treatment: Kuruman	0	243	243	243	75	0	0	
Infrastructure	Bulk sewer line: Mothibistad	0	0	0	0	0	0	0	
Infrastructure	Kuruman/Gantatelang Sport Facilities	0	0	0	0	0	0	0	
Infrastructure	Wrenchville: Bulk Sewer Pump Station	0	0	0	0	0	0	0	
Infrastructure	High Mast lights Ward 1-9	0	2 000	2 000	2 000	3 000	5 000	11 000	
Infrastructure	Equip town hall with tables and chairs. Fencing with devil fork for security reasons	0	0	0	0	410	0	0	
Infrastructure	4 Community Halls - Ward 4,5,7 & 8	0	0	0	0	8 500	0	0	
Environmental Management	Investigation into relocation of landfill: Kuruman	0	206	206	206	23	0	0	
Sustainable Services	Vergenoeg VIP	0	0	0	0	2 191	115	0	
Sustainable Services	Mapoteng water supply	0	0	0	0	2 162	114	0	
Sustainable Services	Mothibistad Phase 1	0	0	0	0	7 086	373	41 000	
Sustainable Services	VIP ward 7	0	0	0	0	3 481	1 225	150	
Sustainable Services	Ditshoswaneng water supply	0	0	0	0	0	0	2 500	
Sustainable Services	Seven miles	0	0	0	0	0	4 252	215	
Sustainable Services	Bankhara - Bodulong water	0	0	0	0	0	6 053	300	
Town Planning	Servicing of New Sites	0	0	0	0	1 500	0	0	
	Ga-Segonyana PMU	0	740	740	740	959	1 200	1 400	
	MIG over-expenditure	0	-600	-600	-600	0	0	-45 768	
	External Loan - DBSA	0	12 700	12 700	12 700	16 646	0	0	
	Contribution from revenue-Office equipments	0	862	862	862	2 147	2 254	2 367	
	Contribution from Kgalagadi - Water project	0	700	700	700	0	0	0	
TOTAL CAPITAL EXPENDITURE		0	30 762	30 762	30 762	50 687	27 212	32 384	



SUPPORTING TABLE 4a INVESTMENT PARTICULARS BY MATURITY	Period of Investment	Type of Investment	Expiry date of Investment	Monetary Value R'000	Interest to be Realised R'000
<u>Name of Institution / Investment ID</u>					
ABSA	60 days	Deposit	11-May-09	5 000	81
FNB	90 days	Deposit	09-Jun-09	5 000	119

Notes:

List each investment by name of institution and investment identification number unique to that investment

SUPPORTING TABLE 5	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
GOVERNMENT GRANTS & SUBSIDIES - ALLOCATIONS <sup>1</sup>	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>National Grant Allocations <sup>2</sup></u>							
1. Equitable Share	x	28 741	29 928	29 928	38 014	47 111	51 446
2. Finance Management Grant	x	500	500	500	750	1 000	1 250
3. MSIG	x	735	735	735	850	750	790
4. DWAF	x	3 278	3 278	3 278	2 850	2 115	1 481
5. MIG	x	16 500	16 510	16 510	21 484	24 958	30 017
Sub Total - National Grant Allocations	x	49 754	50 951	50 951	63 948	75 934	84 984
<u>Provincial Grant Allocations <sup>2</sup></u>							
1. Department of Health	x	65	69	69	72	76	59
2. Library Development	x	252	346	346	346	391	414
3. Sports	x	100	0	0	0	0	0
Sub Total - Provincial Grant Allocations	x	417	415	415	418	467	473
<u>Municipal Grant Allocations <sup>3</sup></u>							
Kgalagadi District Municipality	x	700	700	700	0	0	0
Sub Total - Municipal Grant Allocations	x	700	700	700	0	0	0
TOTAL GRANT ALLOCATIONS	x	50 871	52 066	52 066	64 366	76 401	85 457

SUPPORTING TABLE 6  NEW BORROWING	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>DBSA</u>		12 700	12 700	12 700	16 646	17 478	18 352
<b>NEW BORROWING</b>		<b>12 700</b>	<b>12 700</b>	<b>12 700</b>	<b>16 646</b>	<b>17 478</b>	<b>18 352</b>

SUPPORTING TABLE 8 DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS	Total Package Rand ('000) pa
<b><u>Councillors</u></b>	
Mayor	599
Speaker	465
EXCO (3 members)	726
Councillors (13 members)	2 405
<b><u>Officials of the Municipality</u></b>	
Municipal Manager (MM)	798
Chief Finance Officer	638
Manager: Technical Services	638
Manager: Corporate Services	638
Manager: Community Services	638
List each official with package >= senior manager by designation	
<b><u>A Heading for Each Entity</u></b> <sup>5 N/A</sup>	
List each member of board by designation	
Chief Executive Officer (CEO)	
List each senior manager reporting to CEO by designation	
<b>TOTAL COST OF REMUNERATION TO MUNICIPALITY</b>	<b>7 544.84</b>

SUPPORTING TABLE 8a  SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES etc	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>Councillors (Political Office Bearers plus Other)</u>							
Remuneration package-includes benefits		3 988	3 988	2 432	2 974	3 123	3 279
Pension contribution		374	374	395	467	491	515
Medical Aid contribution		11	11	219	108	113	119
Allowances-cellphones - not included in the package		173	173	800	1 294	1 359	1 427
Sub Total - Councillors		4 161	4 161	3 232	4 843	5 085	5 340
<u>Senior Managers of the Municipality (s 57 of Systems Act)</u>							
Basic salary		1 992	1 992	1 660	2 544	2 671	2 805
Pension contribution		229	229	258	232	243	255
Medical Aid contribution		134	134	100	77	81	85
Allowances		585	585	580	496	521	547
Performance Bonus		0	0	0	0	0	0
Sub Total - Senior Managers of Municipality		2 940	2 940	2 598	3 350	3 517	3 693
<u>Other Municipal Staff</u>							
Basic Salaries		19 697	19 697	16 280	15 244	16 006	16 807
Pension Contributions		3 559	3 559	2 684	3 810	4 001	4 201
Medical Aid Contributions		1 576	1 576	1 120	1 567	1 645	1 728
Allowances		4 024	4 024	4 990	11 296	11 861	12 454
Overtime		952	952	810	620	651	684
Performance Bonus					0	0	0
Sub Total - Other Municipal Staff		29 808	29 808	25 884	32 537	34 164	35 872
<b>TOTAL EMPLOYEE COSTS</b>		36 909	36 909	31 714	40 730	42 766	44 905

SUPPORTING TABLE 8b  SUMMARY OF PERSONNEL NUMBERS (Full Time Equivalent)	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
	Audited Actual No. A	Approved Budget No. B	Adjusted Budget No. C	Full Year Forecast No. D	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
					Budget No. E	Budget No. F	Budget No. G
<u>Municipality</u>							
Councillors (Political Office Bearers plus Other)		18	18	18	18	18	18
Senior Managers including Municipal Manager (s 57 of Systems Act)		5	5	5	5	5	5
Deputy Managers		3	4	4	4	4	4
Technical / Professional Staff		0	0	0	2	2	2
Other Staff (clerical, labourers etc)		179	179	179	196	198	198
Sub Total - Municipality		205	206	206	225	227	227
<b>TOTAL PERSONNEL NUMBERS</b>		205	206	206	225	227	227

SUPPORTING TABLE 9	Budget July 2009 R'000	Budget August 2009 R'000	Budget September 2009 R'000	Budget October 2009 R'000	Budget November 2009 R'000	Budget December 2009 R'000	Budget January 2010 R'000	Budget February 2010 R'000	Budget March 2010 R'000	Budget April 2010 R'000	Budget May 2010 R'000	Budget June 2010 R'000	Budget Full Year 2009/10 R'000	Budget Full Year 2010/11 R'000	Budget Full Year 2011/12 R'000
MONTHLY CASH FLOWS	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Cash Operating Receipts by Source															
Property rates	500	1 000	1 500	3 682	1 500	1 000	700	700	700	700	700	745	13 427		
Property rates - penalties imposed and collection charges												0			
Service charges - electricity	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	3 334	30 834		
Service charges - water	740	740	740	750	750	740	740	740	740	740	740	740	8 900		
Service charges - sanitation	63	63	63	63	63	63	63	63	63	63	63	64	757		
Service charges - refuse	392	392	392	392	392	392	392	392	392	392	397	398	4 715		
Service charges - sewerage	579	579	579	579	579	579	579	579	579	579	577	578	6 945		
Rental of facilities and equipment	113	113	113	113	113	113	113	113	113	113	116	117	1 363		
Interest earned - external investments													0		
Interest earned - outstanding debtors	19	19	19	19	19	19	19	19	19	19	19	20	229		
Fines	274	274	274	274	274	274	274	274	274	274	274	278	3 292		
Licenses and permits	181	181	181	181	181	181	181	181	181	181	184	184	2 178		
Grants - operating (incl. grants from other municipalities)	12 729	855	424	855	12 729	424	855	12 729	424	855	425	0	43 304		
Other income	1 145	1 145	1 145	1 145	1 145	1 145	1 145	1 145	1 145	1 145	1 145	1 152	13 747		
Cash Operating Receipts by Source	19 235	7 861	7 930	10 553	20 245	7 430	7 561	19 435	7 130	7 561	7 140	7 610	129 691	0	0
Cash Operating Payments by Type															
Employee related costs	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	36 504		
Remuneration of Councillors	352	352	352	352	352	352	352	352	352	352	353	354	4 227		
Collection costs													0		
Repairs and maintenance	1 700	1 700	1 700	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 700	2 656	21 706		
Interest paid						2 975						2 976	5 951		
Bulk purchases - Electricity	1 750	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 768	20 688		
Bulk purchases - Water													0		
Bulk purchases - Sewer													0		
Contracted services													0		
Grants and subsidies paid - other municipalities													0		
General Expenses	2 800	2 800	2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 895	34 595		
Cash Operating Payments by Type	9 644	9 614	9 714	9 764	9 764	12 739	9 764	9 764	9 764	9 764	9 715	13 691	123 671	0	0
Other Cash Payments by Type															
Capital Expenditure		130	130	880	130	130	130	130	130	130	130	97	2 147		
Loans repaid						1 936						1 937	3 873		
Etc (list each source)															
SUB-TOTAL	0	130	130	880	130	2 066	130	130	130	130	130	2 034	6 020		0
Total Cash Payments by Type	9 644	9 744	9 844	10 644	9 894	14 805	9 894	9 894	9 894	9 894	9 845	15 725	129 691	0	0
NET INCREASE / (DECREASE) IN CASH & INVESTMENTS															

# TARIFF SCHEDULE

## **TARIFF(RATES AND TAXES) 2009/2010**

Note: The percentage increases are on average 8% including rates and taxes (rounded off where applicable) including electricity.

## **1. MUNICIPAL SERVICES**

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>1.1</b>	<b>ASSESSMENT RATES</b>		
	<b>ZERO RATED VAT</b>		
1.1.1	Land/Ground Value:		
	Residential Property	11,965/R1	
	Other Property	10,065/R1	
1.1.2	Improvement Value:		
	Residential Property	0,837/R1	
	Other Property	1,172/R1	
1.1.3	Market Value		
	Indigent households qualify for exemption <u>but</u> only upon registration as indigents. Households with property value equals or less than R15,000.00 qualify for exemption.		
<b>1.2</b>	<b>ELECTRICITY TARIFFS - MONTHLY CHARGES</b>		
	<b>VAT EXCLUDED(BUT PAYABLE)</b>		
1.2.1	PROPERTIES USED FOR RESIDENTIAL PURPOSES AND SCHOOL HOSTELS		
1.2.1.1	Lifeline (Cut off 400kWh and Rebate Users)	52,62c	56,83c
	or		
1.2.1.2	Basic Charge	R44,79	R48,37
	Usage per kWh	52,34c	56,53c
	or		
	Prepaid per kWh usage	52,62c	56,83c
1.2.2	BUSINESSES (1-39kWh)		
	Basic Charge	R3,39/amp	3,66/amp
	Usage per kWh	45,68c	49,33c
	or		



Prepaid per kWh usage	63,92c	69,03c
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<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
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1.2.3	BULK USERS (40-69KVA)		
	Basic Charge	R268,23	R289,69
	Usage per KVA	R67,33	R72,72
	Usage per kWh	32,54c	35,14c
	OR AFTER PEAK HOURS		
	Basic Charge	R268,23	R289,69
	Usage per KVA	R43,17	R46,62
	Usage per kWh	32,54c	35,14c
	NOTE: A minimum KVA charge is payable based on 40 KVA/Month		
1.2.4	BULK USERS ( 70 KVA AND MORE)		
	Basic Charge	R801,11	R865,20
	Usage per KVA	R75,41	R81,44
	Usage per kWh	23,63c	25,52c
	or after peak hours		
	Basic Charge	R1,162,60	R1,255.61
	Usage per KVA	R75,41	R81,44
	Usage per kWh	23,63c	25,52c
1.2.5	BULK USERS 2 ( 70 KVA AND MORE)		
	Transformer supplied by the Municipality		
	Basic Charge	R1,162,60	R1,255.61
	Usage per KVA	R75,41	R81,44
	Usage per kWh	34,24c	36,98c
	or after peak hours		
	Basic Charge	R1,162,60	R1,255.61
	Usage per KVA	R75,41	R81,44
	Usage per kWh	34,24c	36,98c
1.2.6	Schools,show grounds, departmental users, non-profit organisations old age homes, churches, sport facilities per kWh usage	67,75c	73,17c
	Load Control - Refusal to install		
	Plus surcharge on kWh Tariff	10,00%	10,80%
	Availability charge: This fee is payable in respect of any property that is not connected to the Main Service which may in the opinion of the Municipality be provided with the necessary service.	R111,56	R120,48

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>1.3.</b>	<b>WATER SERVICES - EXCLUDING VAT(BUT PAYABLE) - MONTHLY CHARGES VAT EXCLUDED(BUT PAYABLE)</b>		
1.3.1	Indigent Households with an income < R1,641.00		
	0 -6kl free of charge per month	nil	nil
	6kl+	R3,05/kl	R3,29/kl
1.3.2	RESIDENTIAL PROPERTIES	R3,05	R3,29
1.3.3	ALL OTHER PROPERTIES NOT DEFINED ABOVE Basic Charge	R30,54	R32,98
	Per kiloliter usage	R3,05	R3,29
1.3.4	SEWER WATER IRRIGATION	R102,68/kl	R110,89/kl
<b>1.4.</b>	<b>DOMESTIC REFUSE - MONTHLY CHARGES VAT EXCLUDED</b>		
1.4.1	Residential - monthly income sliding scale - 1 x removal/week		
	R0 - R1,640	R 37.79	R40.81
	R1,641 - R2,460	R 52.88	R57.11
	R2,461 - R3,410	R 52.88	R57.11
	R3,411 - R4,380	R 52.88	R57.11
	R4,381 +	R 52.88	R57.11
	Ward 4 - 9 and Bankhara/Bodulong:		
	Residential	R 25.00	R27.00
	Businesses	R 40.00	R43.20
1.4.2	GARDEN (RESIDENTIAL) REFUSE		
	1. Removal (with 14 days notice)	R 150.00	R162.00
	(If dumped in dumping site by resident)		
	(If dumped outside property a fine of R500.00 may be levied)		
	(On open sites, the owner will be penalized R150.00)		
1.4.3	BUSINESSES		

Per holder 1 to 5 x removals per week	R 112.36	R121.35
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<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
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1.4.4 AVAILABILITY CHARGES(RESIDENTIAL AND BUSINESS)

1 x removal per week	R 85.28	R92.10
2 x removal per week	R 152.03	R164.19
3 x or more removals per week	R 226.46	R244.58

This fee is payable in respect of any property that is not connected to the main service which may in the opinion of the Municipality be provided with the necessary service.

NOTE:

The Community Service Department provides the information for the quantity removals per week and on which the tariff is established.

**1.5. SEWERAGE SERVICES - MONTHLY CHARGES  
VAT EXCLUDED(BUT PAYABLE)**

1.5.1	Basic charge: All consumers excluding rebate consumers	R 44.86	R48.45
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1.5.2 ADDITIONAL CHARGES ( i.e.number of toilets)

1.5.2.1 RESIDENTIAL (Including Businesses on Residential Properties, Flats)

1 Toilet	R 29.04	R31.36
2 Toilets	R 57.99	R62.63
3 Toilets and more	R 67.61	R73.02
20% Rebate Consumers fixed	R 38.75	R41.85
40% Rebate Consumers fixed	R 34.92	R37.71

1.5.2.2 OTHER PER TOILET

Non profitable	R 11.73	R12.69
Churches and old age homes	R 11.73	R12.69
Schools and school hostels	R 11.73	R12.69
Hotels, prison and hospital	R 114.56	R123.72
Businesses and industries	R 114.56	R123.72
Departmental	R 67.61	R73.02

1.5.3	AVAILABILITY CHARGES	R 106.74	R115.30
	This fee is payable in respect of any property that is not connected to the main service		

which may in the opinion of the Municipality be provided with the necessary service.

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>1.6.</b>	<b>SUCTION SERVICES (SEWERAGE) - MONTHLY CHARGES VAT EXCLUDED</b>		
1.6.1	Basic charge per month to be levied with the exception that no charge will be levied in the event that a suction service was rendered in a particular month.	R 44.94	R48.53
1.6.2	SUCTION SERVICES: Normal working hours		
	Ga-Segonyana area per kiloliter	R 23.60	R25.49
	Plus: Transport charges = Cost+20% per kilometre	Cost+20%	Cost+20%
1.6.3	SUCTION SERVICES: After normal working hours		
	Ga-Segonyana area per kiloliter	R 128.09	R138.34
	Plus: Transport charges = Cost+20% per kilometre	Cost+20%	Cost+20%
<b>1.7</b>	<b>CONSUMER DEPOSITS VAT NOT LEVIABLE</b>		
1.7.1	Residential Properties: Kuruman	R 1 500.00	R1,620.00
	Wrenchville	R 1 000.00	R1,080.00
	Mothibistad	R 500.00	R540.00
	Bankhara-Bodulong	R 200.00	R216.00
	All Indigent Households	R 200.00	R216.00
	Households pre-paid metering	R 500.00	R540.00
1.7.2	Business Properties: Kuruman	R 1 650.00	R1,782.00
	Wrenchville	R 1 100.00	R1,188.00
	Mothibistad	R 1 100.00	R1,188.00
	Bankhara-Bodulong	R 1 100.00	R1,188.00
	Pre-paid Metering	R 550.00	R594.00
	180+ amp Users	R 2 750.00	R2,970.00

**NOTE:** New Consumers blacklisted at Credit Bureau:-  
Applicable deposit x 2.0 excluding registered Indigent Households

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>1.8</b>	<b>CONNECTION FEES CONSUMER SERVICES VAT EXCLUDED</b>		
	Electricity	R 110.00	R118.80
	Water	R 110.00	R118.80
	A 50% rebate is allowed for all registered indigent households (R2,020.00)		
	NEW CONNECTIONS for water, electricity and sewerage Cost + 20% VAT Excluded but payable		
<b>1.9</b>	<b>METER TESTING VAT EXCLUDED BUT PAYABLE</b>		
	Electricity Installation Safety	R 300.00	R324.00
	Water or Electricity Meters	R 300.00	R324.00
<b>1.10</b>	<b>SPECIAL READING CALL OUT VAT EXCLUDED BUT PAYABLE</b>		
	Water meters	R 110.00	R118.80
	Electricity meters	R 110.00	R118.80
<b>1.11</b>	<b>INVESTIGATION OF COMPLAINTS VAT EXCLUDED BUT PAYABLE</b>		
	Normal working hours	R 230.00	R248.40
	After hours	R 300.00	R324.00
<b>1.12</b>	<b>COMPUTER PRINT OUT PER PAGE VAT EXCLUDED</b>		
	Per page	R 2.00	R2.16
<b>1.13</b>	<b>ADMINISTRATION COSTS: Loan Agreements per VAT EXCLUDED</b>		
	Loan Agreement per month	R 10.00	R10.80

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>1.14</b>	<b>DEBT COLLECTION ADMINISTRATION VAT EXCLUDED(BUT PAYABLE)</b>		
1.14.1	Administration cost per record per month	R 25.00	R27.00
1.14.2	Default/non-payment of accounts:		
	Telephone notice	R 35.00	R37.80
	Written final notice	R 55.00	R59.40
	Re-connection of services	R 200.00	R216.00
<b>1.15</b>	<b>COLLECTION COSTS</b>		
	Final notice posted or delivered	R 55.00	R59.40
	Summons: Revenue stamp	cost	cost
	Sheriff fees	cost	cost
	Advertisements	cost	cost
	Judgement notice to debtor	R 55.00	R59.40
<b>1.16</b>	<b>OTHER TARIFFS NOT INCLUDED VAT EXCLUDED(BUT PAYABLE)</b>		
	Tariff	Cost + 20%	Cost + 20%

## 2. COMMUNITY FACILITIES

	FINANCIAL YEAR	2008/2009	2009/2010
2.1	<b>MUNICIPAL BUILDINGS</b>		
	<b>VAT INCLUDED - RENTAL PER OCCASION</b>		
2.1.1	TOWN HALL:		
	Morning until 12:00	R 1 500.00	R1,620.00
	12:00 until 18:00	R 1 500.00	R1,620.00
	18:00 until 24:00	R 1 500.00	R1,620.00
	Whole day and evening until 24:00	R 1 500.00	R1,620.00
	Kitchen amenities	R 500.00	R540.00
	Deposit	R 2 000.00	R2,160.00
	Disco's and Beauty pagent - 2 x Deposit	R 4 000.00	R4,320.00
	10% Discount where there is an entrance fee for Charitable occassions.		
2.1.1.1	OTHER FACILITIES AT CIVIC CENTRE		
	Use of braai facilities	R 500.00	R540.00
	Use of kitchen facilities	R 500.00	R540.00
	Deposit on kitchen equipment	R 1 000.00	R1,080.00
	Rental of cutlery per item	R 0.50	R0.54
	Deposit on cutlery	R 500.00	R540.00
2.1.1.2	DEPOSIT PER OCCASION		
	Where no entrance fees are charged by organisation in 7.1, for example training groups schools and churches, meetings sport clubs/schools/churches/charity organisations/agricultural unions/pauper burial services:		
	Rental per occasion	R 200.00	R216.00
	Deposit per occasion	R 500.00	R540.00
2.1.1.3	Rental of halls by councillors for the sole purpose of conducting Ward/Community meetings or political meetings and the rental of halls by schools for the purpose of writing examinations, per occasion.	R 0.00	R 0.00

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
2.1.2	LIBRARY HALL PER OCCASION		
	Rental	R 200.00	R216.00
	Deposit	R 150.00	R162.00
	10% Discount for Charitable groups.		
2.1.3	Rental of TABLES AND CHAIRS ( charitable and church organisation):		
	Per table	R 60.00	R64.80
	Deposit per table	R 80.00	R86.40
	Per chair	R 3.20	R3.46
	Deposit per chair	R 5.30	R5.72
	Transport per km	R 2.00	R2.16
2.1.4	COMMUNITY HALLS		
	Rental	R 200.00	R216.00
	Deposit	R 500.00	R540.00
	Bashes and Beauty pagent - 2 x Deposit		
2.1.5	RENTAL HOSTELS		
	Rental - smaller room	R 200.00	R216.00
	Rental - small room	R 300.00	R324.00
	Rental - medium room	R 500.00	R540.00
2.1.6	DEPOSIT HOSTELS		
	Deposit - smaller rooms	R 400.00	R432.00
	Deposit - small room	R 600.00	R648.00
	Deposit - medium room	R 1 000.00	R1,080.00
<b>2.2</b>	<b>SPORTS GROUND</b>		
	<b>VAT INCLUDED - RENTAL PER OCCASION</b>		
2.2.1	Rental - Mothibi, W/Ville,Batlharos & B/Bodulong	R 1 000.00	R 600.00
	Deposit	R 1 500.00	R 1 000.00
2.2.2	Rental - Gantatelang & Gamopedi	R 500.00	R 300.00
	Deposit	R 750.00	R 500.00
2.2.3	Rental- Bashes & Festivals	R 0.00	R 2 000.00
	Deposit	R 0.00	R 4 000.00



10% Discount for Charity/Non Profit Groups.

FINANCIAL YEAR		2008/2009	2009/2010	
2.3	GRAVE YARD			
	VAT INCLUDED - LEVIES PER OCCASION			
2.3.1	A 50% rebate is allowed for state pensioners, medical disabled persons and households who <u>only</u> receive a child grant.			
2.3.2	Graves at no charge is delegated to Municipal Manager for approval and report back to Council.			
2.3.3	A rebate of R50,00 is allowed for private persons who dig graves themselves.			
2.3.4	GRAVES FEES			
2.3.4.1	RESIDENTS OF GA-SEGONYANA			
	Applicable in accordance with the following set conditions namely, proof of income of household must be submitted with reservation and payment of grave and death certificate to establish age of the deceased.			
2.3.4.2	Income R0 - R1,640:	0 - 5 years of age	R 75.00	R81.00
		6 - 13 years of age	R 120.00	R129.60
		14 years and older	R 150.00	R162.00
		Double graves	R 220.00	R237.60
		Deeper gaves	R 200.00	R216.00
2.3.4.3	Income R1,641 - R2,460:	0 - 5 years of age	R 150.00	R162.00
		6 - 13 years of age	R 200.00	R216.00
		14 years and older	R 250.00	R270.00
		Double graves	R 350.00	R378.00
		Deeper gaves	R 300.00	R324.00
2.3.4.4	Income R2,461 - R3,410:	0 - 5 years of age	R 200.00	R216.00
		6 - 13 years of age	R 270.00	R291.60
		14 years and older	R 350.00	R378.00
		Double graves	R 400.00	R432.00
		Deeper gaves	R 380.00	R410.40
2.3.4.5	Income R3,411 - R4,380:	0 - 5 years of age	R 220.00	R237.60
		6 - 13 years of age	R 350.00	R378.00
		14 years and older	R 400.00	R432.00
		Double graves	R 470.00	R507.60

Deeper gaves	R 450.00	R486.00
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<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
2.3.4.6	Income R4,381 and higher:		
	0 - 5 years of age	R 350.00	R378.00
	6 - 13 years of age	R 400.00	R432.00
	14 years and older	R 470.00	R507.60
	Double graves	R 530.00	R572.40
	Deeper gaves	R 500.00	R540.00
2.3.4.7	Berm system and build out of graves	R 2 100.00	R2,268.00
2.3.4.8	NON-RESIDENTS		
	0 - 12 years of age	R 550.00	R594.00
	13 years and older	R 720.00	R777.60
	Double graves	R 900.00	R972.00
	Berm system and build out of graves	R 2 800.00	R3,024.00
<b>2.4</b>	<b>CARAVAN PARK</b>		
	<b>VAT INCLUDED</b>		
2.4.1	Pensioners above the age of 60 years qualify for a rebate of 15% on all tariffs.		
2.4.2	OVERNIGHT TARIFFS:		
	4 bed Exclusive Chalet	R 400.00	R432.00
	4 bed Chalet	R 350.00	R378.00
	3 bed Chalet	R 300.00	R324.00
	Single room	R 150.00	R162.00
	Encampment per caravan or tent	R 150.00	R162.00
	Organised caravan clubs, 5 caravans or more per caravan	R 110.00	R118.80
	Block reservations, exluding exclusive chalet per Chalet:		
	4 Bed	R 350.00	R378.00
	3 Bed	R 250.00	R270.00
2.4.3	DEPOSIT:		
	Per Chalet	R 250.00	R270.00
	Per Room	R 150.00	R162.00

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>2.5</b>	<b>SECOND EYE VAT INCLUDED</b>		
2.5.1	OVERNIGHT TARIFFS:		
	Per Chalet	R 250.00	R270.00
	Encampment per caravan	R 100.00	R108.00
	Encampment per caravan with electricity	R 100.00	R108.00
	Encampment per tent with a maximum of 6 persons	R 50.00	R54.00
	Dormitory per person per family	R 50.00	R54.00
	Dormitory per single visitor	R 150.00	R162.00
	Dormitory per booking for school, church, weddings, social welfare and companies	R 200.00	R216.00
	DEPOSIT PER OCCASION	R 150.00	R162.00
2.5.2	DAY VISITORS:		
	Per vehicle	R 25.00	R27.00
	Per passenger in vehicle	R 15.00	R16.20
	Other visitors per visitor	R 15.00	R16.20
2.5.3	RENTAL: CONCERTS AND PROMOTIONS		
	Per Occasion	R 3 000.00	R3,240.00
	Deposit	R 3 000.00	R3,240.00
<b>2.6</b>	<b>NATURE RESERVE VAT INCLUDED - ENTRANCE FEE</b>		
	Organised school children (per child)	R 2.00	R2.16
	Children	R 5.00	R5.40
	Adult	R 10.00	R10.80
	Vehicle	R 15.00	R16.20
	Bus	R 50.00	R54.00
<b>2.7</b>	<b>THE EYE VAT INCLUDED - ENTRANCE FEE</b>		
	Organised school children (per child)	R 1.00	R1.08
	School Children	R 2.00	R2.16
	Adults	R 7.00	R7.56

Wedding per group of 20	R 100.00	R108.00
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<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
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**2.8 SWIMMING BATHS**  
**VAT INCLUDED - ENTRANCE FEE**

Children	R 2.00	R2.16
Adults	R 5.00	R5.40
Supervisors	R 1.00	R1.08

**2.9 ENCROACHMENT**  
**VAT INCLUDED**

Fees	R 60.00	R64.80
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**2.10 RENTAL OF MACHINERY AND EQUIPMENT**  
**VAT INCLUDED**

Private and Business	Cost + 20%	Cost + 20%
Non Profit Organisation	Only Cost	Only Cost

**2.11 ILLEGAL GUEST HOUSE**  
**VAT INCLUDED**

Penalty per single bed	R 1 000.00	R 1 080.00
Penalty per double bed	R 2 000.00	R 2 160.00
With minimum penalty of	R 10 000.00	R 10 800.00
With maximum penalty of	R 30 000.00	R 32 400.00

**2.12 TRADE LICENCES**  
**VAT INCLUDED**

Per Licence	R 500.00	R 540.00
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**2.13 HAWKERS LICENCES**  
**VAT INCLUDED**

Sidewalks	R 100.00	R 108.00
Those who need services	R 2 000.00	R 2 160.00

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>2.14</b>	<b>ILLEGAL LOGGING AT TUCKSHOPS &amp; SHOPS VAT INCLUDED</b>		
	Penalty	R 2 000.00	R 2 160.00
<b>2.15</b>	<b>LIBRARY VAT INCLUDED</b>		
	Identity ticket replacement due to misplacement	R 30.00	R 32.40
	Admin Levy books outstanding after 4 weeks	R 25.00	R 27.00
	User Fees for non Ga-Segonyana Residents	R 100.00	R 108.00
<b>2.16</b>	<b>INSPECTION BUTCHERIES VAT EXCLUDED BUT PAYABLE</b>		
	Cattle	R 30.00	R 32.40
	Swine	R 20.00	R 21.60
	Sheep and goats	R 10.00	R 10.80
	Meat and tribe	R 2.00	R 2.16
<b>2.17</b>	<b>POSTER DEPOSIT VAT NOT LEVIABLE</b>		
	Excluding present serving councillors that hold and arrange community meetings. Poster should be removed within 48 hours. Failing to do so deposit will not be reclaimable	R 1 000.00	R 1 080.00
<b>2.18</b>	<b>PHOTOCOPIES VAT INCLUDED</b>		
	A4 size	R 1.30	R 1.40
	A3 size	R 2.00	R 2.16

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>2.19</b>	<b>FAXES PER PAGE VAT INCLUDED</b>		
	Received	R6,25	R 6.75
	Send	R 3.90	R 4.21
	Special tariff to Staff and Councillors tariff less 20%		
<b>2.20</b>	<b>TESTING OF VEHICLE BRAKES VAT EXCLUDED</b>		
	Fee	R 150.00	R 162.00
<b>2.21</b>	<b>WEIGH BRIDGE PER AXEL VAT EXCLUDED</b>		
	Fee per axel	R 250.00	R 270.00
<b>2.22</b>	<b>POUNDING FEES VAT EXCLUDED</b>		
	Trolleys per trolley per day: Maximum R100	R 2.00	R 2.16
	LDV's per LDV per day: Maximum R1000		

### **3. LAND USE**

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>3.1</b>	<b>GROUND AND GRAVEL SALES VAT INCLUDED</b>		
3.1.1	Ground Private - per cubic metre	R 150.00	R 162.00
	Ground Contractor - per cubic metre	R 150.00	R 162.00
3.1.2	Gravel Private - per cubic metre	R 150.00	R 162.00
	Gravel Contractor - per cubic metre	R 150.00	R 162.00
<b>3.2</b>	<b>BUILDING AND OTHER PLANS COPIES VAT INCLUDED</b>		
3.2.1	Black and White		
	Size A0	R 200.00	R 216.00
	Size A1	R 150.00	R 162.00
	A2	R 150.00	R 162.00
3.2.2	Colour		
	Size A0	R 350.00	R 378.00
	Size A1	R 300.00	R 324.00
	A2	R 200.00	R 216.00
<b>3.3</b>	<b>BUILDING PLAN APPROVAL - VAT INCLUDED VAT INCLUDED</b>		
3.3.1	Residential and Agricultural stands		
	Cost per square metre	R 10.00	R 10.80
	Minimum charge	R 500.00	R 540.00
	Maximum charge	R 8 500.00	R 9 180.00
	Penalty: Cost per m <sup>2</sup> + 50% to a minimum of R10,000.00		

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
3.3.2	Business and Industrial stands		
	Cost per square metre	R 20.00	R 21.60
	Minimum charge	R 2 000.00	R 2 160.00
	Maximum charge	R 20 000.00	R 21 600.00
	Penalty: Cost per m <sup>2</sup> + 50% to a minimum of R20,000.00		
<b>3.4</b>	<b>BUILDING DEPOSITS</b>		
	<b>VAT EXCLUDED(BUT PAYABLE)</b>		
3.4.1	Residential: 0 - 80 square metre	R 600.00	R 648.00
	80+ square metre	R 1 000.00	R 1 080.00
3.4.2	Businesses	R 3 000.00	R 3 240.00
<b>3.5</b>	<b>LAND USE MANAGEMENT FEES</b>		
	<b>VAT EXCLUDED(BUT PAYABLE)</b>		
	Application for Special Consent	R 1 500.00	R 1 620.00
	Application for Rezoning	R 1 000.00	R 1 080.00
3.5.1	SUB-DIVISIONS		
	1 - 20 stands	R 200.00	R 216.00
	More that 20 stands	R 200.00	R 216.00
3.5.2	PENALTY		
	Application cost + 50%	Cost+50%	Cost+50%
	Minimum	R 10 000.00	R 10 800.00
	Maximum	R 30 000.00	R 32 400.00



<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>3.6</b>	<b>APPLICATION FOR HOME ENTERPRISE VAT EXCLUDED(BUT PAYABLE)</b>		
	Application fee	R106,00	R 114.48
	Departures land use restrictions on stands		
	< 500 square metre	R106,00	R 114.48
	501 - 750 square metre	R159,00	R 171.72
	> 750 square metre	R159,00	R 171.72
<b>3.7</b>	<b>CERTIFICATE PER ISSUE VAT EXCLUDED(BUT PAYABLE)</b>		
	Valuation	R 120.00	R 129.60
	Clearance	R 170.00	R 183.60
	Zoning	R 100.00	R 108.00

**27/06/2008**

# TARIFF SCHEDULE

## TARIFF(RATES AND TAXES) 2009/2010

Note: The percentage increases are on average 6% including rates and taxes (rounded off where applicable) excluding electricity which is at 34% across the board.

## 1. MUNICIPAL SERVICES

FINANCIAL YEAR		2008/2009	2009/2010
1.1	ASSESSMENT RATES ZERO RATED VAT		
1.1.1	Land/Ground Value:		
	Residential Property	11,965/R1	
	Other Property	10,065/R1	
1.1.2	Improvement Value:		
	Residential Property	0,837/R1	
	Other Property	1,172/R1	
1.1.3	Market Value		
	Households		0.006
	Business		0.01
	Agriculture		0.0025
	State Owned Property		0.012
	Indigent households qualify for exemption <u>but</u> only upon registration as indigents.		
	Households with property value equals or less than R20,000.00 qualify for exemption.		
1.2	ELECTRICITY TARIFFS - MONTHLY CHARGES VAT EXCLUDED(BUT PAYABLE)		
1.2.1	PROPERTIES USED FOR RESIDENTIAL PURPOSES AND SCHOOL HOSTELS		
1.2.1.1	Lifeline (Cut off 400kWh and Rebate Users)	52,62c	70,51c
	or		
1.2.1.2	Basic Charge	R44,79	R60,02
	Usage per kWh	52,34c	70,14c
	or		
	Prepaid per kWh usage	52,62c	70,51c
1.2.2	BUSINESSES (1-39kWh)		

Basic Charge	R3,39/amp	4,54/amp
Usage per kWh	45,68c	61,21c
or		
Prepaid per kWh usage	63,92c	85,65c

<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
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<b>1.2.3</b>	<b>BULK USERS (40-69KVA)</b>		
	Basic Charge	R268,23	R359,43
	Usage per KVA	R67,33	R90,22
	Usage per kWh	32,54c	43,60c
	<b>OR AFTER PEAK HOURS</b>		
	Basic Charge	R268,23	R359,43
	Usage per KVA	R43,17	R57,85
	Usage per kWh	32,54c	43,60c
	NOTE: A minimum KVA charge is payable based on 40 KVA/Month		
<b>1.2.4</b>	<b>BULK USERS ( 70 KVA AND MORE)</b>		
	Basic Charge	R801,11	R1,073.49
	Usage per KVA	R75,41	R101,05
	Usage per kWh	23,63c	31,66c
	or after peak hours		
	Basic Charge	R1,162,60	R1,557.88
	Usage per KVA	R75,41	R101,05
	Usage per kWh	23,63c	31,66c
<b>1.2.5</b>	<b>BULK USERS 2 ( 70 KVA AND MORE)</b>		
	Transformer supplied by the Municipality		
	Basic Charge	R1,162,60	R1,557.88
	Usage per KVA	R75,41	R101,05
	Usage per kWh	34,24c	45,88c
	or after peak hours		
	Basic Charge	R1,162,60	R1,557.88
	Usage per KVA	R75,41	R101,05
	Usage per kWh	34,24c	45,88c
<b>1.2.6</b>	<b>Schools, show grounds, departmental users, non-profit organisations old age homes, churches, sport facilities per kWh usage</b>	67,75c	70,78c
	Load Control - Refusal to install		
	Plus surcharge on kWh Tariff	10,00%	13,40%
	Availability charge: This fee is payable in respect of any property that is not connected to the Main	R111,56	R149,49

Service which may in the opinion of the Municipality be provided with the necessary service.

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>1.3.</b>	<b>WATER SERVICES - EXCLUDING VAT(BUT PAYABLE) - MONTHLY CHARGES VAT EXCLUDED(BUT PAYABLE)</b>		
1.3.1	Indigent Households with an income < R3,030.00		
	0 -6kl free of charge per month	nil	nil
	6kl+	R3,05/kl	R3,23/kl
	788777		
1.3.2	RESIDENTIAL PROPERTIES	R3,05	R3,23
1.3.3	ALL OTHER PROPERTIES NOT DEFINED ABOVE Basic Charge	R30,54	R32,37
	Per kiloliter usage	R3,05	R3,23
1.3.4	SEWER WATER IRRIGATION	R102,68/kl	R108,84/kl
<b>1.4.</b>	<b>DOMESTIC REFUSE - MONTHLY CHARGES VAT EXCLUDED</b>		
1.4.1	Residential -1 x removal/week		
	R0 - R3,030	R 52.88	R 56.05
	R3,031 - R4,040	R 52.88	R 56.05
	R4,041 +	R 52.88	R 56.05
	Ward 4 - 9 and Bankhara/Bodulong:		
	Residential	R 25.00	R 26.50
	Businesses	R 40.00	R 42.40
1.4.2	GARDEN (RESIDENTIAL) REFUSE		
	1. Removal (with 14 days notice)	R 150.00	R 159.00
	(If dumped in dumping site by resident)		
	(If dumped outside property a fine of R500.00 may be levied)		
	(On open sites, the owner will be penalized R150.00)		
1.4.3	BUSINESSES		
	Per holder 1 to 5 x removals per week	R 112.36	R 119.10

**FINANCIAL YEAR****2008/2009****2009/2010****1.4.4 AVAILABILITY CHARGES(RESIDENTIAL AND BUSINESS)**

1 x removal per week	R 85.28	R 90.40
2 x removal per week	R 152.03	R 161.15
3 x or more removals per week	R 226.46	R 240.05

This fee is payable in respect of any property that is not connected to the main service which may in the opinion of the Municipality be provided with the necessary service.

**NOTE:**

The Community Service Department provides the information for the quantity removals per week and on which the tariff is established.

**1.5. SEWERAGE SERVICES - MONTHLY CHARGES  
VAT EXCLUDED(BUT PAYABLE)**

1.5.1	Basic charge: All consumers excluding rebate consumers	R 44.86	R 47.55
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**1.5.2 ADDITIONAL CHARGES ( i.e.number of toilets)****1.5.2.1 RESIDENTIAL (Including Businesses on Residential Properties, Flats)**

1 Toilet	R 29.04	R 30.78
2 Toilets	R 57.99	R 61.47
3 Toilets and more	R 67.61	R 71.67
20% Rebate Consumers fixed	R 38.75	R 41.08
40% Rebate Consumers fixed	R 34.92	R 37.02

**1.5.2.2 OTHER PER TOILET**

Non profitable	R 11.73	R 12.43
Churches and old age homes	R 11.73	R 12.43
Schools and school hostels	R 11.73	R 12.43
Hotels, prison and hospital	R 114.56	R 121.43
Businesses and industries	R 114.56	R 121.43
Departmental	R 67.61	R 71.67

1.5.3	AVAILABILITY CHARGES	R 106.74	R 113.14
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This fee is payable in respect of any property that is not connected to the main service which may in the opinion of the Municipality be provided with the necessary service.

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>1.6.</b>	<b>SUCTION SERVICES (SEWERAGE) - MONTHLY CHARGES VAT EXCLUDED</b>		
1.6.1	Basic charge per month to be levied with the exception that no charge will be levied in the event that a suction service was rendered in a particular month.	R 44.94	R 47.64
1.6.2	SUCTION SERVICES: Normal working hours		
	Ga-Segonyana area per kiloliter	R 23.60	R 25.02
	Plus: Transport charges = Cost+20% per kilometre	Cost+20%	Cost+20%
1.6.3	SUCTION SERVICES: After normal working hours		
	Ga-Segonyana area per kiloliter	R 128.09	R 135.78
	Plus: Transport charges = Cost+20% per kilometre	Cost+20%	Cost+20%
<b>1.7</b>	<b>CONSUMER DEPOSITS VAT NOT LEVIABLE</b>		
1.7.1	Residential Properties: Kuruman	R 1 500.00	R 1 590.00
	Wrenchville	R 1 000.00	R 1 060.00
	Mothibistad	R 500.00	R 530.00
	Bankhara-Bodulong	R 200.00	R 212.00
	All Indigent Households	R 200.00	R 212.00
	Households pre-paid metering	R 500.00	R 530.00
1.7.2	Business Properties: Kuruman	R 1 650.00	R 1 749.00
	Wrenchville	R 1 100.00	R 1 166.00
	Mothibistad	R 1 100.00	R 1 166.00
	Bankhara-Bodulong	R 1 100.00	R 1 166.00
	Pre-paid Metering	R 550.00	R 583.00
	180+ amp Users	R 2 750.00	R 2 915.00

**NOTE:** New Consumers blacklisted at Credit Bureau:-  
Applicable deposit x 2.0 excluding registered Indigent Households

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>1.8</b>	<b>CONNECTION FEES CONSUMER SERVICES VAT EXCLUDED</b>		
	Electricity	R 110.00	R 116.60
	Water	R 110.00	R 116.60
	A 50% rebate is allowed for all registered indigent households (R2,020.00)		
	NEW CONNECTIONS for water, electricity and sewerage Cost + 20% VAT Excluded but payable		
<b>1.9</b>	<b>METER TESTING VAT EXCLUDED BUT PAYABLE</b>		
	Electricity Installation Safety	R 300.00	R 318.00
	Water or Electricity Meters	R 300.00	R 318.00
<b>1.10</b>	<b>SPECIAL READING CALL OUT VAT EXCLUDED BUT PAYABLE</b>		
	Water meters	R 110.00	R 116.60
	Electricity meters	R 110.00	R 116.60
<b>1.11</b>	<b>INVESTIGATION OF COMPLAINTS VAT EXCLUDED BUT PAYABLE</b>		
	Normal working hours	R 230.00	R 243.80
	After hours	R 300.00	R 318.00
<b>1.12</b>	<b>COMPUTER PRINT OUT PER PAGE VAT EXCLUDED</b>		
	Per page	R 2.00	R 2.12
<b>1.13</b>	<b>ADMINISTRATION COSTS: Loan Agreements per VAT EXCLUDED</b>		
	Loan Agreement per month	R 10.00	R 10.60

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>1.14</b>	<b>DEBT COLLECTION ADMINISTRATION VAT EXCLUDED(BUT PAYABLE)</b>		
1.14.1	Administration cost per record per month	R 25.00	R 26.50
1.14.2	Default/non-payment of accounts:		
	Telephone notice	R 35.00	R 37.10
	Written final notice	R 55.00	R 58.30
	Re-connection of services	R 200.00	R 212.00
<b>1.15</b>	<b>COLLECTION COSTS</b>		
	Final notice posted or delivered	R 55.00	R 58.30
	Summons: Revenue stamp	cost	cost
	Sheriff fees	cost	cost
	Advertisements	cost	cost
	Judgement notice to debtor	R 55.00	R 58.30
<b>1.16</b>	<b>OTHER TARIFFS NOT INCLUDED VAT EXCLUDED(BUT PAYABLE)</b>		
	Tariff	Cost + 20%	Cost + 20%



## 2. COMMUNITY FACILITIES

FINANCIAL YEAR		2008/2009	2009/2010
2.1	MUNICIPAL BUILDINGS VAT INCLUDED - RENTAL PER OCCASION		
2.1.1	TOWN HALL:		
	Morning until 12:00	R 1 500.00	R 1 590.00
	12:00 until 18:00	R 1 500.00	R 1 590.00
	18:00 until 24:00	R 1 500.00	R 1 590.00
	Whole day and evening until 24:00	R 1 500.00	R 1 590.00
	Kitchen amenities	R 500.00	R 530.00
	Deposit	R 2 000.00	R 2 120.00
	Disco's and Beauty pagent - 2 x Deposit	R 4 000.00	R 4 240.00
	10% Discount where there is an entrance fee for Charitable occassions.		
2.1.1.1	OTHER FACILITIES AT CIVIC CENTRE		
	Use of braai facilities	R 500.00	R 530.00
	Use of kitchen facilities	R 500.00	R 530.00
	Deposit on kitchen equipment	R 1 000.00	R 1 060.00
	Rental of cutlery per item	R 0.50	R 0.53
	Deposit on cutlery	R 500.00	R 530.00
2.1.1.2	DEPOSIT PER OCCASION		
	Where no entrance fees are charged by organisation in 7.1, for example training groups schools and churches, meetings sport clubs/schools/churches/charity organisations/agricultural unions/pauper burial services:		
	Rental per occasion	R 200.00	R 212.00
	Deposit per occasion	R 500.00	R 530.00
2.1.1.3	Rental of halls by councillors for the sole purpose of conducting Ward/Community meetings or political meetings and the rental of halls by schools for the purpose of writing examinations, per occasion.	R 0.00	R 0.00

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
2.1.2	LIBRARY HALL PER OCCASION		
	Rental	R 200.00	R 212.00
	Deposit	R 150.00	R 159.00
	10% Discount for Charitable groups.		
2.1.3	Rental of TABLES AND CHAIRS ( charitable and church organisation):		
	Per table	R 60.00	R 63.60
	Deposit per table	R 80.00	R 84.80
	Per chair	R 3.20	R 3.39
	Deposit per chair	R 5.30	R 5.62
	Transport per km	R 2.00	R 2.12
2.1.4	COMMUNITY HALLS		
	Rental	R 200.00	R 212.00
	Deposit	R 500.00	R 530.00
	Bashes and Beauty pagent - 2 x Deposit		
2.1.5	RENTAL HOSTELS		
	Rental - smaller room	R 200.00	R 212.00
	Rental - small room	R 300.00	R 318.00
	Rental - medium room	R 500.00	R 530.00
2.1.6	DEPOSIT HOSTELS		
	Deposit - smaller rooms	R 400.00	R 424.00
	Deposit - small room	R 600.00	R 636.00
	Deposit - medium room	R 1 000.00	R 1 060.00
<b>2.2</b>	<b>SPORTS GROUND</b>		
	<b>VAT INCLUDED - RENTAL PER OCCASION</b>		
2.2.1	Rental - Mothibi, W/Ville,Batlharos & B/Bodulong	R 1 000.00	R 1 060.00
	Deposit	R 1 500.00	R 1 590.00
2.2.2	Rental - Gantatelang & Gamopedi	R 500.00	R 530.00
	Deposit	R 750.00	R 795.00
2.2.3	Rental- Bashes & Festivals	R 0.00	R 2 000.00
	Deposit	R 0.00	R 4 000.00
	10% Discount for Charity/Non Profit Groups.		

**FINANCIAL YEAR****2008/2009****2009/2010****2.3****GRAVE YARD****VAT INCLUDED - LEVIES PER OCCASION**

2.3.1 A 50% rebate is allowed for state pensioners, medical disabled persons and households who only receive a child grant.

2.3.2 Graves at no charge is delegated to Municipal Manager for approval and report back to Council.

2.3.3 A rebate of R50,00 is allowed for private persons who dig graves themselves.

**2.3.4 GRAVES FEES****2.3.4.1 RESIDENTS OF GA-SEGONYANA**

Applicable in accordance with the following set conditions namely, proof of income of household must be submitted with reservation and payment of grave and death certificate to establish age of the deceased.

2.3.4.2	Income R0 - R1,640:	0 - 5 years of age	R 75.00	R 79.50
		6 - 13 years of age	R 120.00	R 127.20
		14 years and older	R 150.00	R 159.00
		Double graves	R 220.00	R 233.20
		Deeper gaves	R 200.00	R 212.00
2.3.4.3	Income R1,641 - R2,460:	0 - 5 years of age	R 150.00	R 159.00
		6 - 13 years of age	R 200.00	R 212.00
		14 years and older	R 250.00	R 265.00
		Double graves	R 350.00	R 371.00
		Deeper gaves	R 300.00	R 318.00
2.3.4.4	Income R2,461 - R3,410:	0 - 5 years of age	R 200.00	R 212.00
		6 - 13 years of age	R 270.00	R 286.20
		14 years and older	R 350.00	R 371.00
		Double graves	R 400.00	R 424.00
		Deeper gaves	R 380.00	R 402.80
2.3.4.5	Income R3,411 - R4,380:	0 - 5 years of age	R 220.00	R 233.20
		6 - 13 years of age	R 350.00	R 371.00
		14 years and older	R 400.00	R 424.00
		Double graves	R 470.00	R 498.20
		Deeper gaves	R 450.00	R 477.00

<b>FINANCIAL YEAR</b>			<b>2008/2009</b>	<b>2009/2010</b>
2.3.4.6	Income R4,381 and higher:	0 - 5 years of age	R 350.00	R 371.00
		6 - 13 years of age	R 400.00	R 424.00
		14 years and older	R 470.00	R 498.20
		Double graves	R 530.00	R 561.80
		Deeper gaves	R 500.00	R 530.00
2.3.4.7	Berm system and build out of graves		R 2 100.00	R 2 226.00
2.3.4.8	NON-RESIDENTS			
		0 - 12 years of age	R 550.00	R 583.00
		13 years and older	R 720.00	R 763.20
		Double graves	R 900.00	R 954.00
	Berm system and build out of graves		R 2 800.00	R 2 968.00
<b>2.4</b>	<b>CARAVAN PARK</b>			
	<b>VAT INCLUDED</b>			
2.4.1	Pensioners above the age of 60 years qualify for a rebate of 15% on all tariffs.			
2.4.2	OVERNIGHT TARIFFS:			
	4 bed Exclusive Chalet		R 400.00	R 360.00
	4 bed Chalet		R 350.00	R 330.00
	3 bed Chalet		R 300.00	R 270.00
	Single room		R 150.00	R 130.00
	Encampment per caravan or tent		R 150.00	R 100.00
	Organised caravan clubs, 5 caravans or more per caravan		R 110.00	R110.00
	Block reservations, exluding exclusive chalet per			
	Chalet:	4 Bed	R 350.00	R330.00
		3 Bed	R 250.00	R250.00
2.4.3	DEPOSIT:			
	Per Chalet		R 250.00	R 265.00
	Per Room		R 150.00	R 159.00

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>2.5</b>	<b>SECOND EYE VAT INCLUDED</b>		
<b>2.5.1</b>	<b>OVERNIGHT TARIFFS:</b>		
	Per Chalet	R 250.00	R 265.00
	Encampment per caravan	R 100.00	R 106.00
	Encampment per caravan with electricity	R 100.00	R 106.00
	Encampment per tent with a maximum of 6 persons	R 50.00	R 53.00
	Dormitory per person per family	R 50.00	R 53.00
	Dormitory per single visitor	R 150.00	R 159.00
	Dormitory per booking for school, church, weddings, social welfare and companies	R 200.00	R 212.00
	DEPOSIT PER OCCASION	R 150.00	R 159.00
<b>2.5.2</b>	<b>DAY VISITORS:</b>		
	Per vehicle	R 25.00	R 26.50
	Per passenger in vehicle	R 15.00	R 15.90
	Other visitors per visitor	R 15.00	R 15.90
<b>2.5.3</b>	<b>RENTAL: CONCERTS AND PROMOTIONS</b>		
	Per Occasion	R 3 000.00	R 3 180.00
	Deposit	R 3 000.00	R 3 180.00
<b>2.6</b>	<b>NATURE RESERVE VAT INCLUDED - ENTRANCE FEE</b>		
	Organised school children (per child)	R 2.00	R 2.12
	Children	R 5.00	R 5.30
	Adult	R 10.00	R 10.60
	Vehicle	R 15.00	R 15.90
	Bus	R 50.00	R 53.00
<b>2.7</b>	<b>THE EYE VAT INCLUDED - ENTRANCE FEE</b>		
	Organised school children (per child)	R 1.00	R 1.00
	School Children	R 2.00	R 2.00
	Adults	R 7.00	R 7.00
	Wedding per group of 20	R 100.00	R 100.00

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>2.8</b>	<b>SWIMMING BATHS</b>		
	<b>VAT INCLUDED - ENTRANCE FEE</b>		
	Children	R 2.00	R 2.00
	Adults	R 5.00	R 5.00
	Supervisors	R 1.00	R 1.00
<b>2.9</b>	<b>ENCROACHMENT</b>		
	<b>VAT INCLUDED</b>		
	Fees	R 60.00	R 63.60
<b>2.10</b>	<b>RENTAL OF MACHINERY AND EQUIPMENT</b>		
	<b>VAT INCLUDED</b>		
	Private and Business	Cost + 20%	Cost + 20%
	Non Profit Organisation	Only Cost	Only Cost
<b>2.11</b>	<b>ILLEGAL GUEST HOUSE</b>		
	<b>VAT INCLUDED</b>		
	Penalty per single bed	R 1 000.00	R 1 060.00
	Penalty per double bed	R 2 000.00	R 2 120.00
	With minimum penalty of	R 10 000.00	R 10 600.00
	With maximum penalty of	R 30 000.00	R 31 800.00
<b>2.12</b>	<b>TRADE LICENCES</b>		
	<b>VAT INCLUDED</b>		
	Per Licence	R 500.00	R 530.00
<b>2.13</b>	<b>HAWKERS LICENCES</b>		
	<b>VAT INCLUDED</b>		
	Sidewalks	R 100.00	R 106.00
	Those who need services	R 2 000.00	R 2 120.00

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>2.14</b>	<b>ILLEGAL LOGGING AT TUCKSHOPS &amp; SHOPS VAT INCLUDED</b>		
	Penalty	R 2 000.00	R 2 120.00
<b>2.15</b>	<b>LIBRARY VAT INCLUDED</b>		
	Identity ticket replacement due to misplacement	R 30.00	R 31.80
	Admin Levy books outstanding after 4 weeks	R 25.00	R 26.50
	User Fees for non Ga-Segonyana Residents	R 100.00	R 106.00
<b>2.16</b>	<b>INSPECTION BUTCHERIES VAT EXCLUDED BUT PAYABLE</b>		
	Cattle	R 30.00	R 31.80
	Swine	R 20.00	R 21.20
	Sheep and goats	R 10.00	R 10.60
	Meat and tribe	R 2.00	R 2.12
<b>2.17</b>	<b>POSTER DEPOSIT VAT NOT LEVIABLE</b>		
	Excluding present serving councillors that hold and arrange community meetings. Poster should be removed within 48 hours. Failing to do so deposit will not be reclaimable	R 1 000.00	R 1 060.00
<b>2.18</b>	<b>PHOTOCOPIES VAT INCLUDED</b>		
	A4 size	R 1.30	R 1.38
	A3 size	R 2.00	R 2.12

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>2.19</b>	<b>FAXES PER PAGE VAT INCLUDED</b>		
	Received	R 6.25	R 6.63
	Send	R 3.90	R 4.13
	Special tariff to Staff and Councillors tariff less 20%		
<b>2.20</b>	<b>TESTING OF VEHICLE BRAKES VAT EXCLUDED</b>		
	Fee	R 150.00	R 159.00
<b>2.21</b>	<b>WEIGH BRIDGE PER AXEL VAT EXCLUDED</b>		
	Fee per axel	R 250.00	R 265.00
<b>2.22</b>	<b>POUNDING FEES VAT EXCLUDED</b>		
	Trolleys per trolley per day: Maximum R100	R 2.00	R 2.12
	LDV's per LDV per day: Maximum R1000		



### **3. LAND USE**

	<b>FINANCIAL YEAR</b>	<b>2008/2009</b>	<b>2009/2010</b>
<b>3.1</b>	<b>GROUND AND GRAVEL SALES VAT INCLUDED</b>		
3.1.1	Ground Private - per cubic metre	R 150.00	R 159.00
	Ground Contractor - per cubic metre	R 150.00	R 159.00
3.1.2	Gravel Private - per cubic metre	R 150.00	R 159.00
	Gravel Contractor - per cubic metre	R 150.00	R 159.00
<b>3.2</b>	<b>BUILDING AND OTHER PLANS COPIES VAT INCLUDED</b>		
3.2.1	Black and White		
	Size A0	R 200.00	R 212.00
	Size A1	R 150.00	R 159.00
	A2	R 150.00	R 159.00
3.2.2	Colour		
	Size A0	R 350.00	R 371.00
	Size A1	R 300.00	R 318.00
	A2	R 200.00	R 212.00
<b>3.3</b>	<b>BUILDING PLAN APPROVAL - VAT INCLUDED VAT INCLUDED</b>		
3.3.1	Residential and Agricultural stands		
	Cost per square metre	R 10.00	R 10.60
	Minimum charge	R 500.00	R 530.00
	Maximum charge	R 8 500.00	R 9 010.00
	Penalty: Cost per m <sup>2</sup> + 50% to a minimum of R10,000.00		

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
3.3.2	Business and Industrial stands		
	Cost per square metre	R 20.00	R 21.20
	Minimum charge	R 2 000.00	R 2 120.00
	Maximum charge	R 20 000.00	R 21 200.00
	Penalty: Cost per m <sup>2</sup> + 50% to a minimum of R20,000.00		
<b>3.4</b>	<b>BUILDING DEPOSITS</b>		
	<b>VAT EXCLUDED(BUT PAYABLE)</b>		
3.4.1	Residential: 0 - 80 square metre	R 600.00	R 636.00
	80+ square metre	R 1 000.00	R 1 060.00
3.4.2	Businesses	R 3 000.00	R 3 180.00
<b>3.5</b>	<b>LAND USE MANAGEMENT FEES</b>		
	<b>VAT EXCLUDED(BUT PAYABLE)</b>		
	Application for Special Consent	R 1 500.00	R 1 590.00
	Application for Rezoning	R 1 000.00	R 1 060.00
3.5.1	SUB-DIVISIONS		
	1 - 20 stands	R 200.00	R 212.00
	More that 20 stands	R 200.00	R 212.00
3.5.2	PENALTY		
	Application cost + 50%	Cost+50%	Cost+50%
	Minimum	R 10 000.00	R 10 600.00
	Maximum	R 30 000.00	R 31 800.00

<b>FINANCIAL YEAR</b>		<b>2008/2009</b>	<b>2009/2010</b>
<b>3.6</b>	<b>APPLICATION FOR HOME ENTERPRISE VAT EXCLUDED(BUT PAYABLE)</b>		
	Application fee	R 106.00	R 112.36
	Departures land use restrictions on stands		
	< 500 square metre	R 106.00	R 112.36
	501 - 750 square metre	R 159.00	R 168.54
	> 750 square metre	R 159.00	R 168.54
<b>3.7</b>	<b>CERTIFICATE PER ISSUE VAT EXCLUDED(BUT PAYABLE)</b>		
	Valuation	R 120.00	R 127.20
	Clearance	R 170.00	R 180.20
	Zoning	R 100.00	R 106.00

**26/05/2009**

**GA-SEGONYANA MUNICIPALITY  
THREE YEAR PROJECT PLAN**

		2008-2009	2009/2010	2010/2011	2011/2012
	ITEM	Amount	Amount	Amount	Amount
	Batlharos water reticulation	R 3 140 699.20	R 0.00	R 1 273 750.00	R 120 000.00
	sewer	R 347 786.43	R 160 000.00	R 0.00	R 0.00
	Maruping - Vergenoeg road	R 150 000.00	R 0.00	R 0.00	R 0.00
	Batlharos-Vergenoeg	R 61 500.00	R 0.00	R 0.00	R 0.00
	Kuruman waste water treatment (Upgrading of Kuruman sewer pump	R 242 619.29	R 75 000.00	R 0.00	R 0.00
	Mothibistad sewer connection to Kuruman		R 0.00	R 0.00	R 0.00
	Magojaneng: Water network	R 5 688 551.00	R 1 455 756.60	R 342 187.00	R 3 000 000.00
	Water project for Seeding	R 4 273 979.00	R 890 700.60	R 224 947.00	R 0.00
	Pietbos network Water	R 205 647.67	R 0.00	R 17 500.00	R 0.00
	Vergenoeg water	R 0.00	R 0.00	R 0.00	R 2 500 000.00
	Maruping Water Network	R 0.00	R 0.00	R 0.00	R 6 000 000.00
	Geelboom network Water	R 40 580.34	R 0.00	R 767 042.80	R 100 000.00
	Kagung Water	R 0.00	R 0.00	R 0.00	R 3 500 000.00
	Vergenoeg VIP	R 0.00	R 2 191 113.71	R 115 321.77	R 0.00
	Bankhara Bodulong sewer phase 2	R 0.00	R 0.00	R 4 000 000.00	R 4 000 000.00
	Landfill sites	R 206 328.00	R 22 926.00	R 0.00	R 0.00
	Highmast lights ward 1-9	R 2 000 000.00	R 3 000 000.00	R 5 000 000.00	R 11 000 000.00
	Mapoteng water supply		R 2 162 065.33	R 113 792.91	R 0.00
	Mothibistad Phase1		R 7 086 427.76	R 372 969.85	R 41 000 000.00
	VIP ward 7		R 3 481 010.00	R 1 225 299.59	R 150 000.00
	Ditshoswaneng water supply				R 2 500 000.00
	Seven miles			R 4 252 189.07	R 215 000.00
	Bankhara-Bodulong water			R 6 053 000.00	R 300 000.00
	PMU	R 740 000.00	R 959 000.00	R 1 200 000.00	R 1 400 000.00
	<b>TOTAL VALUE OF PROJECTS</b>	<b>R 17 097 690.93</b>	<b>R 21 484 000.00</b>	<b>R 24 958 000.00</b>	<b>R 75 785 000.00</b>
	<b>APPROVED MIG ALLOCATION</b>	<b>R 16 500 000.00</b>	<b>R 21 484 000.00</b>	<b>R 24 958 000.00</b>	<b>R 30 017 000.00</b>